The Honourable Ken Krawetz
Deputy Premier
Minister of Finance

SASKATCHEWAN PROVINCIAL BUDGET

13-14

ESTIMATES

Government
of
Saskatchewan

Estimates

For the Fiscal Year
Ending March 31
2014

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Government
of
Saskatchewan

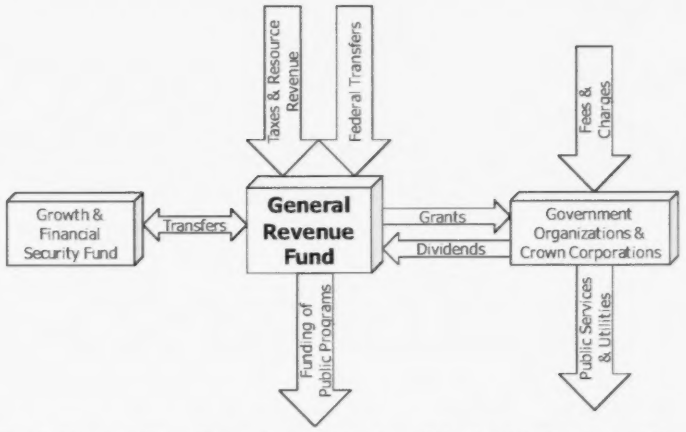
Introduction

Province of Saskatchewan
2013-14 Estimates

Introduction

The 2013-14 Estimates represent the Government's detailed financial plan for the General Revenue Fund (GRF) presented to the Legislative Assembly for the fiscal year commencing April 1, 2013, and ending March 31, 2014.

Pursuant to *The Financial Administration Act, 1993,* the Estimates are prepared by the Minister of Finance and outline the estimated expenses, revenues, loans, and investments of the GRF and any other information as determined by Treasury Board.



Principles and Concepts

Legislative Control

Estimates of the ministries are referred to one of four policy field committees for review. Estimates of the Legislative Assembly and its Officers are reviewed by the Standing Committee on House Services. Once the review is complete, the committees recommend approval to the Legislative Assembly which in turn passes an Appropriation Act to provide the recommended funding. Additional information can be found on the Legislative Assembly's website under Legislative Committees (www.legassembly.sk.ca).

General Revenue Fund (GRF)

The GRF is the central accounting entity all public monies are deposited to and disbursed from. Exceptions to this principle must be authorized by law.

Growth and Financial Security Fund (GFSF)

The Growth and Financial Security Act requires the GFSF to receive one-half of the GRF's pre-transfer surplus. The Act also allows the Minister of Finance to deposit into the GFSF any significant and unexpected revenue as the Minister determines. Transfers from the GFSF to the GRF must be authorized by Treasury Board and made for the purpose of providing financial security and/or as a source of funding for programs that promote or enhance the economic development of Saskatchewan. Commencing in 2013-14, the portion of the fund balance designated for security and the portion designated for growth are displayed separately.

Estimates

The Financial Administration Act, 1993 requires that the Estimates contain any expenditures the Government plans or is committed to make from the GRF in the fiscal year. The Estimates also contain information regarding revenues and receipts as well as comparative information from the previous year. This additional information assists the Members of the Legislative Assembly in reviewing and reconciling the Estimates to the Government's budget.

Expenditure Estimates requested by ministries and agencies are reviewed by Treasury Board and approved by Cabinet. The Estimates requested by the Legislative Assembly and its Officers, except for the Provincial Auditor's requested Estimates, are reviewed and approved by the Board of Internal Economy. The Provincial Auditor's requested Estimates are approved by the Public Accounts Committee. All Estimates are presented by the Minister of Finance to the Legislative Assembly for final review and approval.

Budgetary and Non-Budgetary Expenditures

The expenditures in the Estimates are either budgetary or non-budgetary.

Budgetary expenditures are expenditures that impact the annual GRF surplus either in the current fiscal year or, as in the case of expenditures on tangible capital assets, over a period longer than a fiscal year.

Non-budgetary expenditures are expenditures on loans, investments and advances that do not impact Government's annual surplus. Any decrease in the value of outstanding loans, investments and advances are budgetary expenses.

Votes – Subvotes – Allocations

The Government assigns major program areas and the associated enabling legislation to a minister. The minister in turn heads a ministry that delivers the related programs and services.

Within the Estimates, one budgetary vote typically is assigned to each ministry. A vote may be divided into subvotes that comprise the ministry's major programs or functional areas. Subvotes can be further split into allocations that provide additional detail about the nature of the proposed expenditures. The Estimates identify the requested appropriation amounts for each allocation, subvote and vote.

The Legislative Assembly approves (votes) appropriations at the subvote level. The subvote name and description tell the Legislative Assembly either the purpose of the planned expenditure or the recipient to whom it will be paid. In addition, the subvote name and description along with the ministry's legislation provide legal authority for payments from the approved appropriation.

The following is an example of vote, subvote and allocation.

- Health (vote)
  - Provincial Health Services (subvote)
    - Provincial Laboratory (allocation)

Voted and Statutory Spending

Appropriation Acts provide annual or biennial appropriations (authorization to spend funds) for specific purposes as outlined in the Estimates. These are "voted" appropriations. They cover a period typically ending March 31 of the fiscal year in which the appropriation is requested and approved; however, appropriations in one vote, Highways and Infrastructure Capital, cover a period ending on March 31 of the year after the appropriation is requested and approved.

A statutory approval is an ongoing spending authority provided through legislation (statute). Statutory approvals do not expire. Both types of approvals are included in the Estimates.

Capital Appropriation Carryover

The Appropriation Act authorizes carryover of unutilized appropriation in the vote "Highways and Infrastructure Capital" to the following fiscal year.

Gross Budgeting

The Estimates reflect the gross cost of programs. Revenue attributable to a program is recorded as revenue and not netted against the expense. Gross budgeting through a single fund, the GRF, enhances legislative control. Exceptions to the gross budgeting principle are provided by legislation.

Net Budgeting

Subject to Lieutenant Governor in Council approval, *The Financial Administration Act, 1993* allows net budgeting for commercial activities which produce revenue. These activities are displayed on a gross basis in the Estimates, but are netted when determining the voted appropriation and the expense of the ministry.

Shared Services

Some ministries, such as central agencies, have legislation that permits them to provide administrative services to other ministries at no cost to the client ministry. Section 33.1 of *The Financial Administration Act, 1993* provides the authority, subject to Treasury Board approval, for a ministry to provide services to another ministry on a cost-recovery basis.

Restatements

When functions or programs are moved either within a ministry or from one ministry to another, the previous year's Estimates are restated to reflect the reorganization and provide the Legislative Assembly with comparable information on the cost of programs and services in the previous year. Where there has been a change in how a service or program is provided, but no movement of the program or service, amounts are not restated. Reorganizations from or to Executive Government are not restated. When it is not possible or practical to restate, an explanatory note is provided.

Categories of Expenditure

Budgetary expenditures are separated into two main categories: government delivered programs and transfer payments.

Government delivered programs are separated into salaries and benefits, goods and services, and capital asset acquisitions.

Transfers or transfer payments are monies paid from the GRF to an individual, organization or other government for which the GRF does not directly receive a good or service and expects no repayment or financial return. For Estimates purposes, transfers are separated into two main categories: transfers to individuals and transfers for public services. Transfers to individuals are a form of income support, subsidy or compensation for which the recipient is not required to provide services to the Government or the public. Transfers for public services are payments to recipients who are required to provide goods and services to the public (for example, payments to physicians, regional health authorities and school boards). Transfers for public services are further separated into operating and capital transfers.

Budget and Spending Control

Ministries are required to deliver their programming within the approved funding level. Ministries must administer the funds allocated to them for the purposes outlined in the Estimates and in accordance with legislative authority and administrative policy.

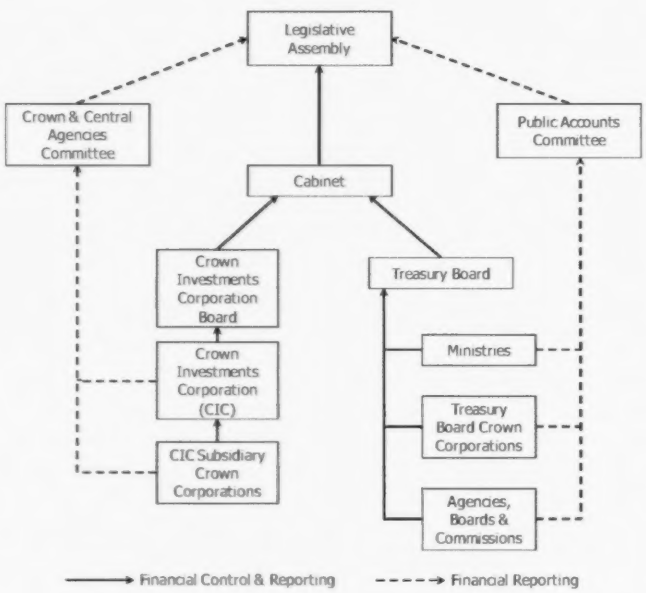
The Legislative Assembly authorizes funding at the vote and subvote levels as detailed in the Estimates. *The Financial Administration Act, 1993* prohibits the Government from spending more than authorized. If the amounts appropriated are insufficient, additional appropriations must be obtained either by introducing Supplementary Estimates or by requesting special warrants from the Lieutenant Governor in Council. Special warrants can only be approved when the Legislative Assembly is not in session.

The Financial Administration Act, 1993 authorizes the Minister of Finance to move (vire) unexpended and uncommitted funds from one subvote to another within a vote. This movement of funds is a virement. The movement of monies from one vote to another is not allowed.

The Provincial Comptroller provides appropriation control to ensure ministries do not overspend their approved funds (appropriations). The Provincial Comptroller is also responsible for verifying that expenditures comply with legislation and administrative policy, and is responsible for preparing the Government's financial statements. These statements are audited by the Provincial Auditor and are included in the Public Accounts.

Financial Control and Reporting Structure

The Government and its Crown corporations report to the Legislative Assembly on their financial affairs through either the Public Accounts Committee or the Standing Committee on Crown and Central Agencies.



Accounting Policies

The financial statements and schedules in the Estimates are prepared in accordance with generally accepted accounting principles for senior governments as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants with the following exceptions:
- Transfers to and from the GFSF are included in the determination of surplus for the year; and,
- Pension expenses are accounted for on a cash basis.

Details of the accounting policies for the GRF can be found in Volume 1 of the Public Accounts.

The GRF uses accrual accounting. The GRF capitalizes tangible capital assets when acquired and expenses (amortizes) them over their useful lives.

Transfer payments from the federal government to the Province are recognized as revenue when the transfer is authorized by the federal government and the Province meets the eligibility criteria. Similarly, transfers from the GRF are recognized as an expense when the Province authorizes the transfer and the recipient meets the eligibility criteria.

Debt Servicing Costs – PSAB standards require that the reimbursement of debt servicing costs by Crown corporations be recorded as interest revenue (rather than netted against debt servicing costs). The exception is debt specifically borrowed on behalf of a Government Business Enterprise, such as SaskPower. In that case, the reimbursement is netted against the debt servicing costs.

Specified Budget Bills

Government has specified the following budget bills to be passed in the spring session pursuant to Rule 33(1)(c) of the Rules and Procedures of the Legislative Assembly of Saskatchewan:

- *The Creative Saskatchewan Act;*
- *The Operation of Public Registry Statutes Act;*
- *The Operation of Public Registry Statutes Consequential Amendments Act, 2013/Loi de 2013 portant modifications corrélatives à la loi intitulée The Operation of Public Registry Statutes Consequential Amendments Act;*
- *The Planning and Development Amendment Act, 2013;* and,
- *The Tobacco Tax Amendment Act, 2013.*

Government
of
Saskatchewan

General Revenue Fund
Financial Statements and Schedules

Statement of Operations and Accumulated Deficit

(thousands of dollars)

	Estimated 2013-14[1]	Forecast 2012-13	Estimated 2012-13
Revenue	11,607,300	11,395,100	11,290,900
Expense			
Operating Expense	11,267,922	11,130,972	10,930,627
Capital Transfers	274,606	255,317	265,286
Expense	11,542,528	11,386,289	11,195,913
Pre-Transfer Surplus	64,772	8,811	94,987
Transfer (to):			
Growth and Financial Security Fund	-	(4,406)	(47,494)
Growth and Financial Security Fund - Growth	(32,386)	-	-
Growth and Financial Security Fund - Security	-	-	-
Transfer from:			
Growth and Financial Security Fund	-	50,000	-
Growth and Financial Security Fund - Growth	-	-	-
Growth and Financial Security Fund - Security	-	-	-
Surplus	32,386	54,405	47,493
Accumulated Deficit, Beginning of Year	(92,020)	(146,425)	(146,425)[2]
Accumulated Deficit, End of Year	(59,634)	(92,020)	(98,932)

[1] Beginning in 2013-14, the Growth and Financial Security Fund is segmented into Growth and Security components.

[2] Accumulated deficit at March 31, 2012, as reported in the 2011-12 Public Accounts.

Statement of Change in Net Debt

(thousands of dollars)

	Estimated 2013-14	Forecast 2012-13	Estimated 2012-13
Annual Surplus	32,386	54,405	47,493
Acquisition of Capital Assets	(572,894)	(571,703)	(522,447)
Amortization of Capital Assets (Gross)	203,304	188,425	191,505
Disposal of Agricultural Land (Book Value)	5,700	4,800	1,600
(Increase) Decrease in Net Debt from Operations	(331,504)	(324,073)	(281,849)
Net Debt, Beginning of Year	(3,883,949)	(3,559,876)	(3,559,876)[1]
Net Debt, End of Year	(4,215,453)	(3,883,949)	(3,841,725)

[1] Net debt at March 31, 2012, as reported in the 2011-12 Public Accounts.

Growth and Financial Security Fund

(thousands of dollars)

	Estimated 2013-14[1]	Forecast 2012-13	Estimated 2012-13
Growth and Financial Security Fund			
Beginning of Year	-	708,302	708,302[2]
Transfer from General Revenue Fund	-	4,406	47,494
Transfer (to) General Revenue Fund	-	(50,000)	-
End of Year	-	662,708	755,796
Growth and Financial Security Fund - Growth			
Beginning of Year	150,000	-	-
Transfer from General Revenue Fund	32,386	-	-
Transfer (to) General Revenue Fund	-	-	-
End of Year	182,386	-	-
Growth and Financial Security Fund - Security			
Beginning of Year	512,708	-	-
Transfer from General Revenue Fund	-	-	-
Transfer (to) General Revenue Fund	-	-	-
End of Year	512,708	-	-
Growth and Financial Security Fund, End of Year	695,094	662,708	755,796

Transfer from the General Revenue Fund (GRF) is 50 per cent of the GRF's pre-transfer surplus in accordance with Section 18(1) of *The Growth and Financial Security Act*. Transfer to the GRF is pursuant to Section 20 of the Act.

[1] Beginning in 2013-14, the Growth and Financial Security Fund is segmented into Growth and Security components.

[2] Balance at March 31, 2012, as reported in the 2011-12 Public Accounts.

Schedule of Government Owned Capital Assets

as at March 31

(thousands of dollars)

Capital Asset Categories	Forecast 2013[1]	Estimated Acquisitions	Estimated Amortization	Estimated Disposal of Agricultural Land	Estimated 2014
Infrastructure	2,461,506	284,178	(136,884)	-	2,608,800
Land, Buildings and Improvements	825,686	220,179	(28,797)	(5,700)	1,011,368
Machinery and Equipment	91,207	26,882	(18,874)	-	99,215
Transportation Equipment	175,227	4,905	(7,419)	-	172,713
Office and Information Technology	100,418	36,750	(11,330)	-	125,838
Capital Assets	3,654,044	572,894	(203,304)	(5,700)	4,017,934

[1] Forecasted balance at March 31, 2013: Net book value of tangible capital assets at March 31, 2012, of $3,275,566K as reported in the 2011-12 Public Accounts, plus 2012-13 forecasted acquisitions of $571,703K, less forecasted amortization of $188,425K, less forecasted disposal of agricultural land of $4,800K.

Statement of Cash Flow

(thousands of dollars)

	Estimated 2013-14	Forecast 2012-13	Estimated 2012-13
Operating Activities			
Surplus for the Year	32,386	54,405	47,493
Add Non-cash Items			
Amortization of Foreign Exchange (Gain) Loss	(400)	(1,003)	(1,081)
Amortization of Capital Assets	203,304	188,425	191,505
(Gain) Loss on Loans, Investments and Capital Assets	(17,660)	(16,445)	(14,320)
Net Change in Non-cash Operating Activities	68,140	(100,881)	182,144
Earnings Retained in Sinking Funds	(40,000)	(106,974)	(95,127)
Cash Provided by (Used for) Operating Activities	245,770	17,527	310,614
Ministry Capital Activities			
Acquisition of Capital Assets	(572,894)	(571,703)	(522,447)
Proceeds on Disposal of Agricultural Land	25,440	23,200	18,000
Cash (Used for) Provided by Ministry Capital Activities	(547,454)	(548,503)	(504,447)
Lending and Investing Activities			
Receipts	721,658	1,357,569	1,356,373
Disbursements	(1,323,278)	(1,328,096)	(1,289,186)
Cash (Used for) Provided by Lending and Investing Activities	(601,620)	29,473	67,187
Financing Activities			
Borrowing	1,594,862	1,387,667	1,328,380
Debt Repayment	(957,216)	(1,168,890)	(1,157,141)
Increase in Deposits Held	185,000	128,165	-
Cash Provided by (Used for) Financing Activities	822,646	346,942	171,239
(Decrease) Increase in Cash[1]	(80,658)	(154,561)	44,593

[1] Cash also includes temporary, short-term (less than 30 days) investments.

Schedule of Revenue

(thousands of dollars)

	Estimated 2013-14	Forecast 2012-13	Estimated 2012-13
Taxes			
Corporation Income	986,800	845,700	817,200
Fuel	526,100	508,300	508,300
Individual Income	2,445,500	2,398,300	2,084,300
Provincial Sales	1,401,400	1,348,700	1,348,700
Tobacco	295,300	250,100	247,100
Other	336,500	324,500	309,400
Taxes	5,991,600	5,675,600	5,315,000
Non-Renewable Resources			
Crown Land Sales	111,400	88,900	220,000
Natural Gas	9,600	8,200	12,500
Oil	1,441,200	1,322,700	1,600,900
Potash	519,900	397,400	705,200
Resource Surcharge	488,800	633,900	485,900
Other	99,700	134,400	123,800
Non-Renewable Resources	2,670,600	2,585,500	3,148,300
Transfers from Crown Entities			
Crown Investments Corporation of Saskatchewan	180,000	270,000	150,000
- Special Dividend	16,600	3,000	3,000
Saskatchewan Liquor and Gaming Authority	491,800	464,200	439,900
Other Enterprises and Funds	60,300	67,000	46,500
Transfers from Crown Entities	748,700	804,200	639,400
Other Revenue			
Fines, Forfeits and Penalties	19,400	18,600	16,200
Investment Income	89,400	163,400	145,400
Motor Vehicle Fees	183,300	176,800	172,800
Other Licences and Permits	26,200	26,100	25,400
Sales, Services and Service Fees	132,800	127,800	124,600
Transfers from Other Governments	16,900	21,900	16,900
Other	100,000	100,000	100,000
Other Revenue	568,000	634,600	601,300
Own-Source Revenue	9,978,900	9,699,900	9,704,000
Transfers from the Government of Canada			
Canada Health Transfer	959,200	933,400	902,900
Canada Social Transfer	377,900	363,700	363,700
Other	291,300	398,100	320,300
Transfers from the Government of Canada	1,628,400	1,695,200	1,586,900
Revenue	11,607,300	11,395,100	11,290,900

Schedule of Expense

(thousands of dollars)

	Estimated Operating Expense 2013-14	Estimated Capital Transfers 2013-14	Estimated 2013-14	Forecast 2012-13	Estimated 2012-13
Ministries and Agencies					
Advanced Education	762,216	25,500	787,716	728,366	724,276
Agriculture	405,860	1,000	406,860	473,924	430,638
Central Services	74,045	-	74,045	73,319	74,060
Economy	275,517	-	275,517	282,766	288,611
Education	1,293,135	88,405	1,381,540	1,347,994	1,351,064
- Teachers' Pensions and Benefits	321,944	-	321,944	295,463	244,892
Environment	163,275	-	163,275	162,494	165,929
Executive Council	17,718	100	17,818	17,791	17,957
Finance	68,788	-	68,788	77,689	68,768
- Public Service Pensions and Benefits	291,076	-	291,076	284,614	283,517
Finance Debt Servicing	340,000	-	340,000	392,000	400,000
Government Relations	399,591	77,718	477,309	599,071	478,366
Health	4,798,739	42,922	4,841,661	4,647,249	4,679,924
Highways and Infrastructure	392,050	31,286	423,336	433,554	425,713
Innovation Saskatchewan	28,006	-	28,006	6,769	6,769
Justice	538,466	3,509	541,975	521,598	514,865
Labour Relations and Workplace Safety	18,440	-	18,440	17,984	17,459
Parks, Culture and Sport	101,599	3,166	104,765	101,258	96,258
Saskatchewan Research Council	19,743	-	19,743	18,983	18,983
SaskBuilds Corporation	8,300	-	8,300	2,000	-
Social Services	888,607	1,000	889,607	846,426	852,531
Water Security Agency	15,480	-	15,480	12,234	12,234
Legislative Assembly and its Officers					
Advocate for Children and Youth	2,195	-	2,195	1,966	1,944
Chief Electoral Officer	3,800	-	3,800	2,471	2,471
Conflict of Interest Commissioner	148	-	148	145	145
Information and Privacy Commissioner	1,116	-	1,116	1,065	1,065
Legislative Assembly	26,257	-	26,257	25,691	26,067
Ombudsman	3,354	-	3,354	3,075	3,075
Provincial Auditor	8,457	-	8,457	8,330	8,332
Expense	11,267,922	274,606	11,542,528	11,386,289	11,195,913

Schedule of Operating Expense

(thousands of dollars)

	Estimated 2013-14	Forecast 2012-13	Estimated 2012-13
Ministries and Agencies			
Advanced Education	762,216	716,126	712,036
Agriculture	405,860	473,924	430,638
Central Services	74,045	73,319	74,060
Economy	275,517	282,766	288,611
Education	1,293,135	1,277,105	1,273,265
- Teachers' Pensions and Benefits	321,944	295,463	244,892
Environment	163,275	162,494	165,929
Executive Council	17,718	17,691	17,857
Finance	68,788	77,689	68,768
- Public Service Pensions and Benefits	291,076	284,614	283,517
Finance Debt Servicing	340,000	392,000	400,000
Government Relations	399,591	495,886	367,389
Health	4,798,739	4,623,704	4,656,379
Highways and Infrastructure	392,050	399,598	393,427
Innovation Saskatchewan	28,006	6,769	6,769
Justice	538,466	520,850	514,117
Labour Relations and Workplace Safety	18,440	17,984	17,459
Parks, Culture and Sport	101,599	94,754	92,817
Saskatchewan Research Council	19,743	18,983	18,983
SaskBuilds Corporation	8,300	2,000	-
Social Services	888,607	842,276	848,381
Water Security Agency	15,480	12,234	12,234
Legislative Assembly and its Officers			
Advocate for Children and Youth	2,195	1,966	1,944
Chief Electoral Officer	3,800	2,471	2,471
Conflict of Interest Commissioner	148	145	145
Information and Privacy Commissioner	1,116	1,065	1,065
Legislative Assembly	26,257	25,691	26,067
Ombudsman	3,354	3,075	3,075
Provincial Auditor	8,457	8,330	8,332
Operating Expense	11,267,922	11,130,972	10,930,627

Schedule of Capital Investments

(thousands of dollars)

Capital Transfers	Estimated 2013-14	Forecast 2012-13	Estimated 2012-13
Advanced Education			
Post-Secondary Capital Transfers	25,500	12,240	12,240
Agriculture			
Irrigation Bridges	1,000	-	-
Education			
School Facilities	86,705	66,889	73,799
Child Care School Capital	1,700	4,000	4,000
Executive Council			
Francophone Infrastructure	100	100	100
Government Relations			
Gas Tax Program	55,500	58,104	55,500
Building Canada Fund - Communities Component	9,459	25,303	32,742
Saskatchewan Infrastructure Growth Initiative	5,290	5,733	6,053
Building Canada Fund - Major Infrastructure Component	4,851	4,192	4,192
Provincial/Territorial Base Fund	1,368	7,951	9,508
Revenue Sharing Communities-in-Transition	700	700	700
Transit Assistance for People with Disabilities Program	550	275	275
Municipal Rural Infrastructure Fund	-	927	2,007
Health			
Health Facilities	31,922	16,545	16,545
Medical Equipment	11,000	7,000	7,000
Highways and Infrastructure			
Municipal Roads Strategy	25,500	23,500	23,500
Urban Connectors	5,086	6,756	5,086
Community Airport Partnership Program	700	700	700
Global Transportation Hub - Infrastructure Development	-	3,000	3,000
Justice			
Royal Canadian Mounted Police	3,509	748	748
Parks, Culture and Sport			
Building Communities	3,166	888	2,825
Legislative Building Centennial	-	616	616
Regina Stadium Project	-	5,000	-
Social Services			
440 Waitlist and Emerging Needs	1,000	3,000	3,000
Day Program and Residential Care	-	1,150	1,150
Capital Transfers	274,606	255,317	265,286

Schedule of Capital Investments - Continued

(thousands of dollars)

Capital Asset Acquisitions	Estimated 2013-14	Forecast 2012-13	Estimated 2012-13
Agriculture			
Crown Land Management System Renewal	2,000	-	-
Central Services			
Buildings and Building Improvements	8,571	48,998	48,998
Machinery and Equipment	9,131	9,131	9,131
Office and Information Technology	3,750	4,250	4,250
Economy			
Oil and Gas System - PRIME Project	7,860	7,300	7,300
Subsurface Geological Lab Expansion	-	891	653
Education			
School Capital	32,909	49,283	38,613
Student Achievement	5,453	-	-
Environment			
Forest Fire Aerial Fleet Renewal and Operations	8,384	9,619	9,619
IT Projects and Upgrades	4,060	4,425	4,425
Field Equipment	255	255	255
Finance			
Centralization of Accounts Payable	-	1,623	600
Government Relations			
Public Safety Telecommunications	2,160	1,400	1,400
Health			
Long-Term Care Facilities	70,615	42,697	42,697
Hospital Projects	50,000	5,000	5,000
Small Capital Projects	403	383	383
Highways and Infrastructure			
Enhancement of Highways, Bridges and Culverts	189,110	219,027	183,600
Rehabilitation of Highways, Bridges and Culverts	91,700	103,767	91,700
Machinery and Equipment	5,750	6,100	5,750
Equipment Storage Buildings and Vehicle Inspection Stations	4,031	2,681	4,031
Ferry Capital	122	122	122
IT Services Capital	119	119	119
Justice			
Court Facility Land, Buildings and Improvements	17,425	9,650	14,525
Custody Facility Land, Buildings and Improvements	18,267	11,500	13,000
Office and Information Technology	9,133	10,130	2,550
Machinery and Equipment	600	-	-
Labour Relations and Workplace Safety			
Occupational Health and Safety Employer Internet Portal	250	-	-
Parks, Culture and Sport			
Parks Upgrades	11,849	9,635	11,849
Social Services			
Case Management Project	11,985	12,485	20,485
Valley View Replacement	5,000	-	-
Small Capital Projects	1,342	1,172	1,172
Legislative Assembly and its Officers			
Leasehold Improvements and Equipment	660	60	220
Capital Asset Acquisitions	572,894	571,703	522,447
Capital Investments	847,500	827,020	787,733

Schedule of Capital Investments by Ministry

(thousands of dollars)

	Estimated Transfers 2013-14	Estimated Acquisitions 2013-14	Estimated 2013-14	Forecast 2012-13	Estimated 2012-13
Ministries and Agencies					
Advanced Education	25,500	-	25,500	12,240	12,240
Agriculture	1,000	2,000	3,000	-	-
Central Services	-	21,452	21,452	62,379	62,379
Economy	-	7,860	7,860	8,191	7,953
Education	88,405	38,362	126,767	120,172	116,412
Environment	-	12,699	12,699	14,299	14,299
Executive Council	100	-	100	100	100
Finance	-	-	-	1,623	600
Government Relations	77,718	2,160	79,878	104,585	112,377
Health	42,922	121,018	163,940	71,625	71,625
Highways and Infrastructure	31,286	290,832	322,118	365,772	317,608
Innovation Saskatchewan	-	-	-	-	-
Justice	3,509	45,425	48,934	32,028	30,823
Labour Relations and Workplace Safety	-	250	250	-	-
Parks, Culture and Sport	3,166	11,849	15,015	16,139	15,290
Saskatchewan Research Council	-	-	-	-	-
SaskBuilds Corporation	-	-	-	-	-
Social Services	1,000	18,327	19,327	17,807	25,807
Water Security Agency	-	-	-	-	-
Legislative Assembly and its Officers					
Advocate for Children and Youth	-	360	360	-	-
Chief Electoral Officer	-	-	-	-	-
Conflict of Interest Commissioner	-	-	-	-	-
Information and Privacy Commissioner	-	-	-	-	-
Legislative Assembly	-	-	-	60	220
Ombudsman	-	300	300	-	-
Provincial Auditor	-	-	-	-	-
Total Capital Investments[1]	274,606	572,894	847,500	827,020	787,733

[1] Capital investment includes capital acquired by ministries and transfers to third parties for capital purposes. It excludes capital acquisitions made by Crown organizations or third parties from their own-source revenue.

Schedule of Expense by Classification

(thousands of dollars)

	Estimated 2013-14	Per cent of Total	Forecast 2012-13	Per cent of Total	Estimated 2012-13	Per cent of Total
Government Delivered Programs						
Salaries and Benefits	1,079,858	9.4	1,063,117	9.3	1,046,002	9.3
Goods and Services	582,686	5.0	599,670	5.3	580,644	5.2
Amortization	193,004 [1]	1.7	178,404	1.6	181,484	1.6
Government Delivered Programs	1,855,548	16.1	1,841,191	16.2	1,808,130	16.1
Transfers						
Transfers for Public Services						
- Operating	7,797,465	67.6	7,345,518	64.6	7,431,403	66.4
- Capital	274,606	2.4	255,317	2.2	265,286	2.4
Transfers for Public Services	8,072,071	70.0	7,600,835	66.8	7,696,689	68.8
Transfers to Individuals	1,274,909	11.0	1,552,263	13.6	1,291,094	11.5
Transfers	9,346,980	81.0	9,153,098	80.4	8,987,783	80.3
Debt Servicing	340,000	2.9	392,000	3.4	400,000	3.6
Expense	11,542,528	100.0	11,386,289	100.0	11,195,913	100.0

[1] For 2013-14, the total amortization is $203,304K. The presented amount excludes $10,300K charged to clients outside the General Revenue Fund that receive services from government ministries (net budgeted).

Schedule of Borrowing Requirements

(thousands of dollars)

	Estimated 2013-14	Forecast 2012-13	Estimated 2012-13
Borrowing for Crown Corporations			
Municipal Financing Corporation of Saskatchewan	120,000	12,096	20,000
Saskatchewan Liquor and Gaming Authority	125,000	125,000	146,430
Saskatchewan Power Corporation	595,500	796,300	623,000
Saskatchewan Telecommunications Holding Corporation	123,100	131,400	183,200
Saskatchewan Water Corporation	18,785	-	3,400
SaskEnergy Incorporated	144,095	100,800	148,400
Borrowing for Crown Corporations	1,126,480	1,165,596	1,124,430
Borrowing for Government	468,382	222,071	203,950
Borrowing Requirements	1,594,862	1,387,667	1,328,380

Schedule of Debt

as at March 31

(thousands of dollars)

	Estimated Gross Debt 2014	Estimated Sinking Funds 2014	Estimated Debt 2014	Forecast Debt 2013	Estimated Debt 2013
Government General Debt	4,862,223	(1,054,633)	3,807,590	3,807,590	3,807,590
Crown Corporation General Debt					
Information Services Corporation of Saskatchewan	9,935	-	9,935	9,935	9,935
Municipal Financing Corporation of Saskatchewan	5,300	-	5,300	5,300	14,842
Saskatchewan Housing Corporation	52,004	(28,049)	23,955	25,350	25,943
Saskatchewan Liquor and Gaming Authority	-	-	-	125,000	-
Saskatchewan Opportunities Corporation	36,684	(1,808)	34,876	35,294	35,327
Saskatchewan Power Corporation	100,000	(5,854)	94,146	95,315	95,425
Saskatchewan Telecommunications Holding Corporation	102,900	-	102,900	145,600	47,400
Saskatchewan Water Corporation	74,646	(12,398)	62,248	49,234	56,831
SaskEnergy Incorporated	404,895	(7,036)	397,859	402,937	425,704
Crown Corporation General Debt	786,364	(55,145)	731,219	893,965	711,407
Government Business Enterprise Specific Debt					
Municipal Financing Corporation of Saskatchewan	245,200	(2,553)	242,647	132,384	140,344
Saskatchewan Gaming Corporation	6,000	-	6,000	6,000	6,000
Saskatchewan Liquor and Gaming Authority	125,000	-	125,000	-	146,430
Saskatchewan Power Corporation	4,291,575	(402,642)	3,888,933	3,397,165	3,232,630
Saskatchewan Telecommunications Holding Corporation	709,700	(101,041)	608,659	495,990	647,910
SaskEnergy Incorporated	741,183	(79,697)	661,486	570,306	596,663
Government Business Enterprise Specific Debt	6,118,658	(585,933)	5,532,725	4,601,845	4,769,977
Public Debt	11,767,245	(1,695,711)	10,071,534	9,303,400	9,288,974
Guaranteed Debt	183,067	-	183,067	135,212	153,344

Schedule of Guaranteed Debt

as at March 31

(thousands of dollars)

	Estimated 2014	Forecast 2013	Estimated 2013
Guaranteed Debt for Crown Corporations			
The Crown Corporations Act, 1993			
Federal Immigrant Investor Loans	156,056	113,296	133,322
Guaranteed Debt for Crown Corporations	156,056	113,296	133,322
Other Guaranteed Debt			
The Farm Financial Stability Act			
Breeder Associations Loan Guarantees	14,000	11,000	10,481
Feeder Associations Loan Guarantees	10,000	8,000	7,350
Feedlot Construction Loan Guarantees	2,000	2,400	1,267
Individual Feedlot Loan Guarantees	1,000	500	913
The Student Assistance and Student Aid Fund Act	11	16	11
Other Guaranteed Debt	27,011	21,916	20,022
Guaranteed Debt	183,067	135,212	153,344

Government
of
Saskatchewan

General Revenue Fund
Budgetary Appropriation and Expense

Ministries and Agencies

Schedule of Appropriation and Expense

(thousands of dollars)

	Voted 2013-14	Statutory 2013-14	Estimated 2013-14	Forecast 2012-13	Estimated 2012-13
Ministries and Agencies					
Advanced Education	786,895	47	786,942	726,604	722,514
Agriculture	406,707	47	406,754	471,686	428,532
Central Services	93,530	47	93,577	133,778	134,519
Economy	280,270	94	280,364	287,944	293,551
Education	1,450,373	290,173	1,740,546	1,691,740	1,633,569
Environment	166,866	47	166,913	169,086	172,521
Executive Council	17,687	131	17,818	17,791	17,957
Finance	208,061	150,815	358,876	362,526	351,697
Finance Debt Servicing	-	340,000	340,000	392,000	400,000
Government Relations	476,993	47	477,040	597,747	477,042
Health	4,959,050	94	4,959,144	4,693,532	4,726,207
Highways and Infrastructure	295,190	47	295,237	315,994	305,994
Highways and Infrastructure Capital	280,810	-	280,810	322,794	275,300
Innovation Saskatchewan	28,006	-	28,006	6,769	6,769
Justice	572,684	13,412	586,096	551,574	543,636
Labour Relations and Workplace Safety	18,593	-	18,593	17,880	17,355
Parks, Culture and Sport	111,516	1,696	113,212	107,973	105,187
Saskatchewan Research Council	19,743	-	19,743	18,983	18,983
SaskBuilds Corporation	8,300	-	8,300	2,000	-
Social Services	904,231	47	904,278	857,595	871,435
Water Security Agency	15,480	-	15,480	12,234	12,234
Legislative Assembly and its Officers					
Advocate for Children and Youth	2,273	210	2,483	1,966	1,944
Chief Electoral Officer	-	3,800	3,800	2,471	2,471
Conflict of Interest Commissioner	148	-	148	145	145
Information and Privacy Commissioner	1,116	-	1,116	1,065	1,065
Legislative Assembly	9,468	16,675	26,143	25,637	26,173
Ombudsman	3,373	221	3,594	3,075	3,075
Provincial Auditor	8,248	209	8,457	8,330	8,332
Budgetary Appropriation	11,125,611	817,859	11,943,470	11,800,919	11,558,207
Acquisition of Capital Assets			(572,894)	(571,703)	(522,447)
Amortization of Capital Assets (not voted)			171,952[1]	157,073	160,153
Budgetary Expense			11,542,528	11,386,289	11,195,913

[1] For 2013-14, the total amortization on capital assets is $203,304K. The presented amount excludes amortization of $10,300K charged to clients outside of the General Revenue Fund that receive services from government ministries and $21,052K charged to client government ministries which is provided for in each ministry's voted appropriation.

Schedule of 2013-14 Appropriation and Expense

(thousands of dollars)

	Government Delivered Programs			Transfers			Recovery				
				Transfers for Public Services							
	Salaries & Benefits	Goods & Services	Capital Asset Acquisitions	Operating	Capital	Transfers to Individuals	Internal	External	**Appropriation**	Amortization	**Expense**[1]
Ministries and Agencies											
Advanced Education	10,679	9,589	-	667,417	25,500	74,550	(793)	-	786,942	774	787,716
Agriculture	26,173	20,034	2,000	86,642	1,000	270,905	-	-	406,754	2,106	406,860
Central Services	86,966	271,368	21,452	4,648	-	-	(230,720)	(60,137)	93,577	1,920	74,045
Economy	44,037	37,630	7,860	148,837	-	42,000	-	-	280,364	3,013	275,517
Education	20,557	16,672	38,362	1,254,406	88,405	200	-	-	1,418,602	1,300	1,381,540
Education - Teachers' Pensions and Benefits	714	849	-	320,381	-	-	-	-	321,944	-	321,944
Environment	62,097	64,001	12,699	29,266	-	-	(1,150)	-	166,913	9,061	163,275
Executive Council	10,956	6,660	-	102	100	-	-	-	17,818	-	17,818
Finance	25,655	27,145	-	-	-	15,000	-	-	67,800	988	68,788
Finance - Public Service Pensions and Benefits	289,692	1,384	-	-	-	-	-	-	291,076	-	291,076
Government Relations	19,533	13,493	2,160	364,277	77,718	3,359	(484)	(3,016)	477,040	2,429	477,309
Health	38,625	57,295	121,018	4,370,697	42,922	328,587	-	-	4,959,144	3,535	4,841,661
Highways and Infrastructure	68,906	186,223	290,832	2,800	31,286	-	-	(4,000)	576,047	138,121	423,336
Innovation Saskatchewan	-	-	-	28,006	-	-	-	-	28,006	-	28,006
Justice	223,744	85,592	45,425	203,157	3,509	24,669	-	-	586,096	1,304	541,975
Labour Relations and Workplace Safety	12,342	6,001	250	-	-	-	-	-	18,593	97	18,440
Parks, Culture and Sport	9,651	29,712	11,849	46,834	3,166	12,000	-	-	113,212	3,402	104,765
Saskatchewan Research Council	-	-	-	19,743	-	-	-	-	19,743	-	19,743
SaskBuilds Corporation	-	-	-	8,300	-	-	-	-	8,300	-	8,300
Social Services	111,882	45,189	18,327	224,241	1,000	503,639	-	-	904,278	3,656	889,607
Water Security Agency	-	-	-	15,480	-	-	-	-	15,480	-	15,480
Legislative Assembly and its Officers											
Advocate for Children and Youth	1,613	510	360	-	-	-	-	-	2,483	72	2,195
Chief Electoral Officer	2,070	1,730	-	-	-	-	-	-	3,800	-	3,800
Conflict of Interest Commissioner	116	32	-	-	-	-	-	-	148	-	148
Information and Privacy Commissioner	808	308	-	-	-	-	-	-	1,116	-	1,116
Legislative Assembly	15,231	8,681	-	2,231	-	-	-	-	26,143	114	26,257
Ombudsman	2,494	800	300	-	-	-	-	-	3,594	60	3,354
Provincial Auditor	5,836	2,621	-	-	-	-	-	-	8,457	-	8,457
	1,090,377	893,519	572,894	7,797,465	274,606	1,274,909	(233,147)	(67,153)	11,603,470	171,952	11,202,528
Adjustment for Internal Recoveries	-	(233,147)	-	-	-	-	233,147	-	-	-	-
Adjustment for External Recoveries	(10,519)	(56,634)	-	-	-	-	-	67,153	-	-	-
	1,079,858	603,738[2]	572,894	7,797,465	274,606	1,274,909	-	-	11,603,470	171,952[3]	11,202,528
Debt Servicing									340,000		340,000
Total Appropriation and Expense									11,943,470		11,542,528

[1] Expense equals Appropriation less Capital Asset Acquisitions plus Amortization.

[2] This "Goods & Services" appropriation includes $21,052K of amortization recovered by service provider ministries (total Good & Services expense is $582,686K).

[3] For 2013-14, the total amortization is $203,304K. The presented amount excludes amortization of $10,300K charged to clients outside of the GRF that receive services from government ministries and $21,052K charged to client government ministries.

Advanced Education

Vote 37

The Ministry is responsible for the post-secondary education system that supports a growing Saskatchewan and that leads to a higher quality of life. The Ministry will work with post-secondary institutions towards system innovation and sustainability, and to increase participation in and completion of high quality advanced education for all students, especially First Nations and Métis people; to retain educated and skilled workers in the province; and to attract students from outside of the province and the country by promoting Saskatchewan's opportunities.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	13,826	13,804
Post-Secondary Education	695,634	642,888
Student Supports	77,482	65,822
Appropriation	786,942	722,514
Capital Asset Acquisitions	-	-
Capital Asset Amortization	774	1,762
Expense	787,716	724,276

Summary of Capital Investments

Transfers for Public Services - Capital	25,500	12,240
Capital Investments	25,500	12,240

FTE Staff Complement

Ministry	143.9	149.3
	143.9	149.3

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Advanced Education

Vote 37 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services (AE01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, accountability, policy and planning, program evaluation, internal audit and risk management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides various central services to the Ministry of Labour Relations and Workplace Safety on a cost-recovery basis.		
Allocations		
Minister's Salary (Statutory)	47	47
Executive Management	1,703	1,208
Central Services	8,583	9,056
Accommodation Services	3,493	3,493

Classification by Type	2013-14	2012-13
Salaries	5,566	5,568
Goods and Services	8,868	8,844
Transfers for Public Services	185	185
Recovery - Internal	(793)	(793)
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $13,779K.	13,826	13,804

Post-Secondary Education (AE02)		
Provides program and administrative support to third party partners involved in the development, delivery and evaluation of post-secondary education. It also provides operating, research and capital transfer payments to universities, technical institutions, regional colleges and other post-secondary agencies, and administers interprovincial agreements.		
Allocations		
Operational Support	2,902	3,120
Universities, Federated and Affiliated Colleges	473,134	439,335
Technical Institutes	150,300	145,097
Regional Colleges	27,717	27,015
Post-Secondary Capital Transfers	25,500	12,240
Innovation and Science Fund	6,350	6,350
Science and Technology Research	9,731	9,731

Classification by Type	2013-14	2012-13
Salaries	2,531	2,749
Goods and Services	371	371
Transfers for Public Services	667,232	627,528
Transfers for Public Services - Capital	25,500	12,240
	695,634	642,888

Advanced Education

Vote 37 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Student Supports (AE03)		
Supports the development and delivery of programs and services to advanced education learners and graduates in Saskatchewan. It also provides financial, income, and other assistance to and for students including scholarships, bursaries, student loan programs, transfers to students, and transfers for initiatives that enhance student access.		
Allocations		
Operational Support	2,932	2,722
Saskatchewan Student Aid Fund	34,500	36,500
Graduate Retention Program	21,100	17,000
Scholarships	12,450	9,600
Saskatchewan Advantage Grant for Education Savings	6,500	-

Classification by Type	2013-14	2012-13
Salaries	2,582	2,372
Goods and Services	350	350
Transfers to Individuals	74,550	63,100
	77,482	65,822

Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Land, Buildings and Improvements	320	602
Machinery and Equipment	-	124
Office and Information Technology	454	1,036

Classification by Type	2013-14	2012-13
Amortization of Capital Assets	774	1,762
Amortization is a non-voted, non-cash expense and is presented for information purposes only.	774	1,762

Agriculture

Vote 1

The Ministry fosters a commercially viable, self-sufficient and sustainable agriculture and food sector. The Ministry encourages farmers, ranchers and communities to develop higher value-added production and processing and promotes sustainable economic development in rural Saskatchewan through better risk management.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	10,813	10,746
Policy and Planning	3,607	3,745
Research and Technology	27,704	20,440
Regional Services	40,116	51,460
Land Management	8,345	6,554
Industry Assistance	7,171	5,409
Financial Programs	26,478	8,813
Business Risk Management	282,520	321,365
Appropriation	406,754	428,532
Capital Asset Acquisitions	(2,000)	-
Capital Asset Amortization	2,106	2,106
Expense	406,860	430,638

Summary of Capital Investments

Capital Asset Acquisitions	2,000	-
Transfers for Public Services - Capital	1,000	-
Capital Investments	3,000	-

FTE Staff Complement

Ministry	324.8	335.6
Livestock Services Revolving Fund	10.0	41.0
Pastures Revolving Fund	70.1	70.1
	404.9	446.7

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services (AG01)		
Provides executive direction and centrally-managed services in the areas of finance, communications, information management, strategic planning and other operational services that include accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	47	47
Executive Management	1,308	1,287
Central Services	5,628	5,582
Accommodation Services	3,830	3,830

Classification by Type	2013-14	2012-13
Salaries	3,060	2,993
Goods and Services	7,753	7,753

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $10,766K.	10,813	10,746
Policy and Planning (AG05)		
Provides direction and leadership in the analysis, development, design and communication of agricultural policies and programs, which include issues related to marketing, trade, farm income stabilization, and land and environmental policy.		

Classification by Type	2013-14	2012-13
Salaries	2,945	3,053
Goods and Services	662	692

	3,607	3,745
Research and Technology (AG06)		
Supports research into the development of new agricultural technology and facilitates diversification and value-added opportunities in the agri-food industry. It includes funding for agricultural programs under a federal-provincial agreement.		
Allocations		
Project Coordination	928	914
Research Programming	26,776	19,526

Classification by Type	2013-14	2012-13
Salaries	780	766
Goods and Services	148	148
Transfers for Public Services	26,776	19,526

	27,704	20,440

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Regional Services (AG07)		
Provides extension service delivery and provincial specialist advice for business development and growth of agriculture production and value-added industries. This is done through extension and demonstration of new technologies relevant to crop and livestock producers and value-added businesses. It includes funding for agricultural programs under a federal-provincial agreement. It also promotes the development and expansion of irrigation and new water sources for the long-term benefit of the industry.		
Allocations		
Regional Services	40,116	51,460
Livestock Services Revolving Fund - Subsidy	-	-

Classification by Type	2013-14	2012-13
Salaries	13,386	13,755
Goods and Services	8,430	13,372
Transfers for Public Services - Capital	1,000	-
Transfers to Individuals	17,300	24,333
	40,116	51,460

Land Management (AG04)		
Manages agricultural Crown land through leasing and sales programs and through the Saskatchewan Community Pastures Program, while promoting integrated land use and a sustainable land resource.		
Allocations		
Land Management Services	6,165	3,054
Land Revenue - Bad Debt Allowances	500	500
Crown Land Sale Incentive Program	1,680	3,000
Pastures Revolving Fund - Subsidy	-	-

Classification by Type	2013-14	2012-13
Salaries	2,821	2,360
Goods and Services	1,344	694
Capital Asset Acquisitions	2,000	-
Transfers to Individuals	2,180	3,500
	8,345	6,554

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Industry Assistance (AG03)		
Provides financial assistance and compensation programs to support development, expansion and diversification of the agriculture industry. It also includes funding for agricultural programs under a federal-provincial agreement.		
Allocations		
Contributions for General Agriculture Interests	4,171	3,471
Comprehensive Pest Control Program	3,000	1,938

Classification by Type	2013-14	2012-13
Transfers for Public Services	6,996	5,159
Transfers to Individuals	175	250
	7,171	5,409

Financial Programs (AG09)

Supports the development and sustainability of agricultural operations through the delivery of guarantee, lending and rebate programs. It includes funding for agricultural programs under a federal-provincial agreement. It also administers and collects the outstanding loan and investment portfolios and guarantees of the Agricultural Credit Corporation of Saskatchewan (ACS).

Classification by Type	2013-14	2012-13
Salaries	3,181	3,440
Goods and Services	1,697	1,769
Transfers to Individuals	21,600	3,604
	26,478	8,813

Agriculture

Vote 1 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Business Risk Management (AG10)		
Provides payments for programs designed to stabilize farm incomes in Saskatchewan. The Saskatchewan Crop Insurance Corporation (SCIC) administers insurance programs that protect producers from production failures due to natural hazards. SCIC also delivers wildlife damage prevention and compensation programs, and delivers the AgriStability Program to Saskatchewan producers.		
Allocations		
Crop Insurance Program Delivery	29,785	29,510
Crop Insurance Program Premiums	168,550	147,590
AgriStability Program Delivery	23,085	20,505
AgriStability	28,700	81,160
AgriInvest	32,400	42,600

Classification by Type	2013-14	2012-13
Transfers for Public Services	52,870	50,015
Transfers to Individuals	229,650	271,350
	282,520	321,365

Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Infrastructure	1,959	1,959
Land, Buildings and Improvements	92	92
Machinery and Equipment	47	47
Transportation Equipment	7	7
Office and Information Technology	1	1

Classification by Type	2013-14	2012-13
Amortization of Capital Assets	2,106	2,106
Amortization is a non-voted, non-cash expense and is presented for information purposes only.	2,106	2,106

Central Services

Vote 13

The Ministry of Central Services provides central coordination and delivery of human resource management, property management, information technology, project management, group purchasing, transportation, and other support services to government ministries and agencies. The Ministry also supports and promotes government-wide implementation of the Lean initiative.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	47	94
Property Management	10,665	12,194
Transportation and Other Services	12,351	12,971
Project Management	-	-
Information Technology Office	14,979	13,972
Public Service Commission	34,083	32,909
Major Capital Asset Acquisitions	21,452	62,379
Appropriation	93,577	134,519
Capital Asset Acquisitions	(21,452)	(62,379)
Capital Asset Amortization	1,920	1,920
Expense	74,045	74,060

Summary of Capital Investments

Capital Asset Acquisitions	21,452	62,379
Capital Investments	21,452	62,379

FTE Staff Complement

Ministry	1,145.0	1,318.0
	1,145.0	1,318.0

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Central Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services (CS01)		
Provides executive direction and centrally-managed services in the areas of finance, administration, information management, internal audit, risk management, and communication services required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	47	94
Executive Management	817	804
Central Services	9,427	9,636
Accommodation Services	343	343
Allocated to Services Subvotes	(10,587)	(10,783)

Classification by Type	2013-14	2012-13
Salaries	6,018	6,214
Goods and Services	4,616	4,663
Allocated to Services Subvotes	(10,587)	(10,783)

Amounts in this subvote are "Statutory".	47	94
Property Management (CS02)		
Provides for the operation and maintenance of buildings and facilities, and the disposal of government-owned buildings.		
Allocations		
Operations and Maintenance of Property	155,939	156,172
Accommodation Costs Incurred on Behalf of the Legislative Assembly	3,102	3,099
Program Delivery and Client Services	18,836	18,570
Environmental Sustainability Investments	2,112	2,112
Property Management Allocated to Ministries	(123,505)	(122,369)
Property Management Charged to External Clients	(45,819)	(45,390)

Classification by Type	2013-14	2012-13
Salaries	29,784	30,290
Goods and Services	124,812	124,257
Allocation from Central Management and Services	5,765	5,778
Amortization of Capital Assets	19,628	19,628
Recovery - Internal	(123,505)	(122,369)
Recovery - External	(45,819)	(45,390)

	10,665	12,194

Central Services

Vote 13 - Continued

(thousands of dollars)

Transportation and Other Services (CS05)

Provides for government's vehicle fleet, executive air services, air ambulance, mail services, telecommunications, procurement services, and other support services. This subvote also provides leadership for government-wide projects.

	Estimated 2013-14	Estimated 2012-13
Allocations		
Vehicle Services	35,394	35,370
Air Services	11,596	11,528
Saskatchewan Archives Board	4,398	4,341
Corporate Projects Group	3,159	4,145
Procurement	4,413	4,104
Mail Services	12,755	12,599
Telecommunications Services	2,990	467
Services Allocated to Ministries	(39,853)	(38,204)
Services Charged to External Clients	(22,501)	(21,379)

Classification by Type	2013-14	2012-13
Salaries	11,140	10,935
Goods and Services	45,452	43,641
Allocation from Central Management and Services	2,411	2,333
Transfers for Public Services	4,398	4,341
Amortization of Capital Assets	11,304	11,304
Recovery - Internal	(39,853)	(38,204)
Recovery - External	(22,501)	(21,379)
	12,351	12,971

Central Services

Vote 13 - Continued

(thousands of dollars)

Project Management (CS03)

Provides for the management of projects on behalf of clients.

	Estimated 2013-14	Estimated 2012-13
Allocations		
Courthouses	18,296	11,400
Pine Grove Provincial Correctional Centre	1,875	9,600
Prince Albert Provincial Correctional Centre	13,000	3,000
Valley View	5,000	-
Women's Remand Centre	2,000	-
Other	5,623	6,356
Project Management Allocated to Ministries	(45,794)	(30,356)
Project Management Charged to External Clients	-	-

Classification by Type	2013-14	2012-13		
Goods and Services	45,794	30,356		
Recovery - Internal	(45,794)	(30,356)		
Recovery - External	-	-		
			-	-

Information Technology Office (CS11)

Provides a full range of centralized information technology (IT) services, overseeing IT policies, standards, and architecture services that enable ministries and agencies to deliver services to the citizens of Saskatchewan.

Allocations				
IT Coordination and Transformation Initiatives			9,457	8,558
Application Support			6,455	6,337
Interministerial Services			43,804	43,670
IT Allocated to Ministries			(42,620)	(42,483)
IT Allocated to External Clients			(2,117)	(2,110)
Classification by Type	2013-14	2012-13		
Salaries	16,777	16,501		
Goods and Services	40,958	39,958		
Allocation from Central Management and Services	1,561	1,686		
Amortization of Capital Assets	420	420		
Recovery - Internal	(42,620)	(42,483)		
Recovery - External	(2,117)	(2,110)		
			14,979	13,972

Central Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Public Service Commission (CS12)		
Provides leadership and policy direction to all ministries to enable a high-performing and innovative, professional public service. It works with ministries to ensure effective workforce management by supporting delivery of foundational services such as recruitment and classification, payroll administration, and strategic support including labour relations and organizational development services.		
Allocations		
Employee Service Centre	11,350	11,257
Corporate Human Resources and Employee Relations	7,816	7,769
Human Resource Client Services and Support	14,917	13,883

Classification by Type	2013-14	2012-13
Salaries	23,247	22,714
Goods and Services	9,736	8,959
Allocation from Central Management and Services	850	986
Transfers for Public Services	250	250
	34,083	32,909

Major Capital Asset Acquisitions (CS07)		
Provides for the investment in major capital assets including land, infrastructure, buildings, vehicles, aircraft, information technology and other capital.		
Allocations		
Land, Buildings and Improvements	8,571	48,998
Machinery and Equipment	9,131	9,131
Office and Information Technology	3,750	4,250

Classification by Type	2013-14	2012-13
Capital Asset Acquisitions	21,452	62,379
	21,452	62,379

Central Services

Vote 13 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset with the exception of amortization of certain transportation equipment components, which is based on usage. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Land, Buildings and Improvements	19,665	19,665
Machinery and Equipment	11,487	11,487
Office and Information Technology	2,120	2,120
Allocated	(31,352)	(31,352)

Classification by Type	2013-14	2012-13
Amortization of Capital Assets	33,272	33,272
Amortization Allocated to Services Subvotes	(31,352)	(31,352)
Amortization is a non-voted, non-cash expense and is presented for information purposes only.	1,920	1,920

Economy

Vote 23

The Ministry of the Economy advances economic growth to generate wealth and opportunity in Saskatchewan. The Ministry enhances economic growth and competitiveness by attracting investment and removing barriers to growth; regulates responsible resource development by facilitating resource exploration and development within an effective regulatory framework; and supports a robust labour market by developing, attracting and retaining a skilled labour force.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	36,565	28,167
Mineral, Land and Resource Policy	12,157	11,901
Petroleum and Natural Gas	10,267	9,298
Revenue and Planning	23,992	30,546
Economic Development	13,759	3,315
Tourism Saskatchewan	15,172	16,503
Labour Market Development	168,452	160,758
Enterprise Saskatchewan	-	33,063
Appropriation	280,364	293,551
Capital Asset Acquisitions	(7,860)	(7,953)
Capital Asset Amortization	3,013	3,013
Expense	275,517	288,611

Summary of Capital Investments

Capital Asset Acquisitions	7,860	7,953
Capital Investments	7,860	7,953

FTE Staff Complement

Ministry	578.9	628.5
	578.9	628.5

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Economy

Vote 23 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services (EC01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications, and other operational services that include head office and program-based accommodations and capital improvements required for the delivery of the Ministry's mandate. It provides funding to support the Surface Rights Board of Arbitration. It oversees process review, including the Process Renewal and Infrastructure Management Enhancements (PRIME) Project, to modernize and transform the Government's oil and gas business systems for industry.		
Allocations		
Ministers' Salaries (Statutory)	94	47
Executive Management	1,608	633
Central Services	25,056	20,100
Accommodation Services	9,640	7,222
Surface Rights Board of Arbitration	167	165

Classification by Type	2013-14	2012-13
Salaries	4,323	1,909
Goods and Services	24,329	18,252
Capital Asset Acquisitions	7,860	7,953
Transfers to Individuals	53	53
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $36,471K.	36,565	28,167

Economy

Vote 23 - Continued

(thousands of dollars)

Mineral, Land and Resource Policy (EC06)

Conducts economic research and identifies, analyzes and develops policies to encourage economic growth, address climate change, and promote energy conservation and resource development. It designs and maintains tax structures for coal, and industrial and metallic minerals to optimize revenues. It works in partnership with business, communities, governments and other provincial agencies to develop and deliver policies and programs to enhance forest industry competitiveness, increase investment and facilitate value-added production in the forest sector. It also implements the mineral provisions of Treaty Land Entitlement and other Aboriginal land agreements and provides land policy support to provincial initiatives affecting mineral lands of the province.

	Estimated 2013-14	Estimated 2012-13
Allocations		
Operational Support	1,748	1,684
Energy Sector Initiatives	2,151	2,151
Petroleum Technology Research Centre	1,000	1,000
Lands and Mineral Tenure	1,797	1,684
Saskatchewan Geological Survey	4,457	4,390
Forestry Development	1,004	992

Classification by Type	2013-14	2012-13
Salaries	7,052	6,796
Goods and Services	2,455	2,455
Transfers for Public Services	2,650	2,650
	12,157	11,901

Petroleum and Natural Gas (EC05)

Develops and administers Crown royalty and freehold production tax structures to optimize revenues from the oil and gas industry, promotes continued resource development, and manages the sale and administration of Crown oil and gas rights. It regulates the industry by establishing and enforcing conservation, public safety protection and environmental management standards. It also collects, validates, and distributes petroleum energy sector data to support core needs of the Ministry including regulatory compliance, revenue collection and resource management.

Classification by Type	2013-14	2012-13
Salaries	8,010	7,541
Goods and Services	2,257	1,757
	10,267	9,298

Economy

Vote 23 - Continued

(thousands of dollars)

Revenue and Planning (EC04)

Assesses, collects and audits resource revenue from the oil, gas and mining industries. It collects mineral rights taxes, administers Crown-owned mineral lands and acts as Trustee to holders of mineral certificates. It also works with federal and other governments on policy and program issues and provides funding through community-based organizations to non-traditional entrepreneurs, as well as financial incentives to encourage the production of renewable fuels in the province. It provides Lean corporate planning, public service renewal and external relations for the Ministry.

	Estimated 2013-14	Estimated 2012-13
Allocations		
Operational Support	5,240	2,994
Small Business Loan Associations - Concessionary Allowance	267	267
Small Business Loan Associations - Loan Loss Provision	480	480
Ethanol Fuel Tax Rebate	16,000	24,000
Renewable Diesel Program	1,800	2,600
Northern Development Fund Grant Program	205	205
	23,992	30,546

Classification by Type	2013-14	2012-13
Salaries	4,364	2,797
Goods and Services	876	402
Transfers for Public Services	17,800	26,600
Transfers to Individuals	952	747

Economy

Vote 23 - Continued

(thousands of dollars)

Economic Development (EC12)

Facilitates the growth and competitiveness of the mining, energy, manufacturing and life sciences/biomass sectors, including coordinating cross-government work on major economic development projects, investment attraction, and identification of issues and barriers to growth. It also provides support for regulatory modernization, competitive analysis, and increasing entrepreneurship, as well as manages government's approach to First Nations, Métis and northern economic development, including facilitating business opportunities for these groups. The division builds strategic relationships with companies and industry associations, and undertakes strategic and aggressive promotional and sales efforts.

	Estimated 2013-14	Estimated 2012-13
Allocations		
Operational Support	10,323	3,315
Saskatchewan Trade and Export Partnership	3,436	-

Classification by Type	2013-14	2012-13
Salaries	5,912	1,171
Goods and Services	4,411	1,939
Transfers for Public Services	3,436	-
Transfers to Individuals	-	205
	13,759	3,315

Tourism Saskatchewan (EC14)

Provides grant funding to Tourism Saskatchewan, including funding for event hosting.

Classification by Type	2013-14	2012-13
Salaries	-	323
Goods and Services	-	426
Transfers for Public Services	15,172	15,754
	15,172	16,503

Economy

Vote 23 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Labour Market Development (EC13)		
Fosters the attraction, development and retention of an educated, skilled and productive workforce to meet the needs of a growing and innovative economy. This is achieved through investments in people, programs, and services aimed at developing an efficient labour market. Activities include leadership in labour market planning, support for apprenticeship, foundational skills and training for jobs, online and in-person employment services, and training allowances for low-income students in approved programs. It also provides programs and services related to the admission of new immigrants, and coordination of the settlement and integration of newcomers into the social and economic life of Saskatchewan.		
Allocations		
Operational Support	16,878	16,908
Work Readiness - Youth and Adult Skills Training	21,357	20,857
Work Readiness - Adult Basic Education	22,928	21,428
Work Readiness - Employment Development	24,886	23,281
Apprenticeship and Trade Certification Commission	21,226	19,682
Employability Assistance for People with Disabilities	11,029	10,996
Provincial Training Allowance	30,093	29,193
Skills Training Benefits	8,657	8,657
Apprenticeship Training Allowance	2,245	2,126
Immigration	9,153	7,630

Classification by Type	2013-14	2012-13
Salaries	14,376	14,413
Goods and Services	3,302	3,295
Transfers for Public Services	109,779	103,074
Transfers to Individuals	40,995	39,976
	168,452	160,758

Economy

Vote 23 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Enterprise Saskatchewan (EC19)		
Provides support for Sector Teams and Strategic Issues Councils. It also provides corporate operational support including marketing, policy development and economic performance monitoring required for the delivery of the Agency's mandate. It provides sustainable economic growth in Saskatchewan by administering various programs to support economic development.		
Allocations		
Operational Support	-	20,744
Western Economic Partnership Agreement	-	8,883
Saskatchewan Trade and Export Partnership	-	3,436

Classification by Type	2013-14	2012-13		
Transfers for Public Services	-	33,063		
			-	33,063

Amortization of Capital Assets				
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.				
Categories of Amortization				
Land, Buildings and Improvements			369	369
Machinery and Equipment			30	30
Office and Information Technology			2,614	2,614
Classification by Type	2013-14	2012-13		
Amortization of Capital Assets	3,013	3,013		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			3,013	3,013

Education

Vote 5

The Ministry provides leadership and direction to the early learning and child care, Kindergarten through Grade 12 education, literacy, and library sectors. The Ministry supports the sectors through funding, governance, and accountability, with a focus on improving student achievement. The Ministry is committed to improving the learning success and well-being of all Saskatchewan children and youth, and the enhancement of literacy for all Saskatchewan people.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	15,664	15,419
K-12 Education	1,324,137	1,295,567
Early Years	63,391	62,931
Literacy	2,757	2,746
Provincial Library	12,653	12,014
Appropriation	1,418,602	1,388,677
Capital Asset Acquisitions	(38,362)	(38,613)
Capital Asset Amortization	1,300	1,000
Expense	1,381,540	1,351,064
Teachers' Pensions and Benefits	321,944	244,892
Total Expense	1,703,484	1,595,956
Total Appropriation	1,740,546	1,633,569

Summary of Capital Investments

Capital Asset Acquisitions	38,362	38,613
Transfers for Public Services - Capital	88,405	77,799
Capital Investments	126,767	116,412

FTE Staff Complement

Ministry	294.0	296.0
	294.0	296.0

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Education

Vote 5 - Continued

(thousands of dollars)

Central Management and Services (ED01)

Provides executive direction and centrally-managed services in the areas of finance, strategic policy and planning, intergovernmental relations, legislation, program evaluation, risk management, communications and other operational services that include accommodations required for the delivery of the Ministry's mandate.

	Estimated 2013-14	Estimated 2012-13
Allocations		
Minister's Salary (Statutory)	47	47
Executive Management	1,390	1,535
Central Services	9,933	10,197
Accommodation Services	4,294	3,640

Classification by Type	2013-14	2012-13
Salaries	5,140	5,014
Goods and Services	10,524	10,405

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $15,617K.	15,664	15,419

K-12 Education (ED03)

Provides program, administrative and financial support to the education system in the development and delivery of programs, including French language programming. It provides curriculum development in English and French, strategic direction, policy, and developmental supports for curriculum implementation and instruction, student assessment, and policy and program direction supporting the inclusion of students with special needs. It provides funding for Prekindergarten programs and First Nations and Métis education programming, partnerships and capacity building. It also provides operating and capital transfer payments to school divisions for the delivery of education services.

Allocations		
Achievement and Operational Support	29,744	25,122
School Operating	1,139,786	1,128,091
K-12 Initiatives	34,218	28,974
School Capital	119,614	112,412
Educational Agencies	775	968

Classification by Type	2013-14	2012-13
Salaries	10,597	10,588
Goods and Services	4,640	5,480
Capital Asset Acquisitions	38,362	38,613
Transfers for Public Services	1,183,633	1,166,887
Transfers for Public Services - Capital	86,705	73,799
Transfers to Individuals	200	200

	1,324,137	1,295,567

Education

Vote 5 - Continued

(thousands of dollars)

Early Years (ED08)

Provides policy and program direction, financial, professional and evaluation supports for early learning and child care. It also provides planning for targeted programs such as Prekindergarten for vulnerable young children, and programs for children with disabilities, and their families.

	Estimated 2013-14	Estimated 2012-13
Allocations		
Operational Support	4,367	4,509
KidsFirst	4,645	4,622
Early Childhood Intervention Programs [1]	3,873	3,844
Child Care	48,806	45,956
Child Care Capital Transfers	1,700	4,000

Classification by Type	2013-14	2012-13
Salaries	3,120	3,062
Goods and Services	1,247	1,447
Transfers for Public Services	57,324	51,124
Transfers for Public Services - Capital	1,700	4,000
Transfers to Individuals	-	3,298
	63,391	62,931

Literacy (ED17)

Provides financial, policy and program support to increase opportunities for literacy development and supports for all Saskatchewan people.

Classification by Type	2013-14	2012-13
Salaries	245	240
Goods and Services	71	71
Transfers for Public Services	2,441	2,435
	2,757	2,746

Provincial Library (ED15)

Develops the legislative and policy framework for the operations of the Saskatchewan public library system. It administers grants and coordinates system needs such as the cooperative use of information technologies, databases, interlibrary loans and virtual reference services.

Classification by Type	2013-14	2012-13
Salaries	1,455	1,512
Goods and Services	190	206
Transfers for Public Services	11,008	10,296
	12,653	12,014

[1] A portion is reclassified from Transfers to Individuals to Transfers for Public Services in 2013-14.

Education

Vote 5 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13

Teachers' Pensions and Benefits (ED04)

Provides for government's contribution for teachers' pensions and benefits. The Teachers' Superannuation Commission administers the Teachers' Superannuation Plan, the Teachers' Dental Plan and the Teachers' Group Life Insurance Plan. The Saskatchewan Teachers' Retirement Plan and the Teachers' Extended Health Plan are administered by the Saskatchewan Teachers' Federation.

Allocations

Teachers' Superannuation Commission	1,563	1,475
Teachers' Superannuation Plan (Statutory)	210,811	140,613
Teachers' Group Life Insurance (Statutory)	2,372	2,177
Teachers' Dental Plan	11,567	11,190
Saskatchewan Teachers' Retirement Plan (Statutory)	76,943	71,708
Teachers' Extended Health Plan	18,688	17,729

Classification by Type	2013-14	2012-13	
Salaries	714	701	
Goods and Services	849	774	
Transfers for Public Services	320,381	243,417	
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $31,818K.			321,944 244,892

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization

Land, Buildings and Improvements	798	498
Office and Information Technology	502	502

Classification by Type	2013-14	2012-13	
Amortization of Capital Assets	1,300	1,000	
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			1,300 1,000

Environment

Vote 26

The Ministry works with Saskatchewan stakeholders to protect our water, air and natural resources to achieve a high environmental standard and to support sustainable development in the use of these resources. The Ministry leads the Government's efforts to help Saskatchewan people and communities Go Green and to meet provincial greenhouse gas emission targets.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	16,953	16,566
Climate Change	4,347	5,434
Landscape Stewardship	3,940	3,917
Environmental Support	2,927	2,798
Fish and Wildlife	9,808	9,031
Compliance and Field Services	16,724	16,641
Environmental Protection	39,572	40,910
Forest Services	12,488	12,592
Wildfire Management	60,154	64,632
Appropriation	166,913	172,521
Capital Asset Acquisitions	(12,699)	(14,299)
Capital Asset Amortization	9,061	7,707
Expense	163,275	165,929

Summary of Capital Investments

Capital Asset Acquisitions	12,699	14,299
Capital Investments	12,699	14,299

FTE Staff Complement

Ministry	863.9	912.1
Fish and Wildlife Development Fund	6.9	14.9
	870.8	927.0

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Environment

Vote 26 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services (EN01)		
Provides executive direction and centrally-managed services in the areas of finance, communications, and other operational services that include accommodations required for the delivery of the Ministry's mandate. It also provides central services to the Ministry of Parks, Culture and Sport on a cost-recovery basis.		
Allocations		
Minister's Salary (Statutory)	47	47
Executive Management	1,627	1,602
Central Services	9,723	9,308
Accommodation Services	5,556	5,609

Classification by Type	2013-14	2012-13
Salaries	5,527	5,686
Goods and Services	11,974	11,428
Recovery - Internal	(548)	(548)
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $16,906K.	16,953	16,566

Climate Change (EN06)

Develops and administers policies, regulations and performance standards to deliver the provincial climate change plan. It also leads the provincial Go Green program to reduce greenhouse gas emissions, and improve water conservation and energy efficiency.

Classification by Type	2013-14	2012-13
Salaries	997	834
Goods and Services	640	640
Transfers for Public Services	2,710	3,960
	4,347	5,434

Environment

Vote 26 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Landscape Stewardship (EN15)		
Develops and administers policies and programs to manage Crown resource lands and maintain a healthy ecosystem balance with sustainable land use and resource use engagement. It develops and implements land use plans, environmental effects studies, and responds to Treaty Land Entitlement and specific land claims involving Crown land. It also develops and coordinates public engagement, consultation and Aboriginal resource management programming.		
Allocations		
Land	3,206	3,043
Aboriginal Affairs	734	874

Classification by Type	2013-14	2012-13
Salaries	3,199	3,184
Goods and Services	741	733
	3,940	3,917

Environmental Support (EN14)		
Provides strategic plan development, risk analysis, and performance management and reporting. It also contributes to public service renewal initiatives, provides centralized data management, and assists stakeholders to navigate through the Ministry's regulation process.		
Allocations		
Strategic Planning and Performance Improvement	1,190	1,038
Data Management	537	663
Client Services	1,200	1,097

Classification by Type	2013-14	2012-13
Salaries	2,338	2,201
Goods and Services	589	597
	2,927	2,798

Environment

Vote 26 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Fish and Wildlife (EN07)		
Allocates fish and wildlife populations and biodiversity resources to optimize social and economic benefits to Saskatchewan residents. It also promotes resource education and endangered species programming and provides funding to the Fish and Wildlife Development Fund to protect vulnerable fish and wildlife habitats.		
Allocations		
Fish and Wildlife Program	6,004	5,227
Fish and Wildlife Development Fund	3,804	3,804

Classification by Type	2013-14	2012-13
Salaries	3,163	3,115
Goods and Services	2,801	2,072
Capital Asset Acquisitions	40	40
Transfers for Public Services	3,804	3,804
	9,808	9,031

Compliance and Field Services (EN08)

Develops and delivers province-wide compliance and field services programs to support protection of the environment and management of natural resource utilization. It also provides compliance and field services in provincial parks to the Ministry of Parks, Culture and Sport on a cost-recovery basis.

Classification by Type	2013-14	2012-13
Salaries	12,956	12,805
Goods and Services	4,155	4,155
Capital Asset Acquisitions	215	215
Recovery - Internal	(602)	(534)
	16,724	16,641

Environment

Vote 26 - Continued

(thousands of dollars)

Environmental Protection (EN11)

Protects the environment and human health from potential adverse effects through the regulation of municipal and industrial development. It provides expertise for Results-based Regulation and the Saskatchewan Environmental Code. It manages the environmental impact assessment process and environmental audit program, provides expert scientific advice to the Ministry, operates the provincial air quality program and establishes air quality policies and standards. It also regulates the province's stewardship recycling programs and provides financial support to the SARCAN beverage container collection and recycling system.

	Estimated 2013-14	Estimated 2012-13
Allocations		
Municipal	-	3,177
Environmental Protection Program	4,659	3,631
Environmental Assessment	1,273	1,303
Beverage Container Collection and Recycling System	22,752	21,778
Technical Resources	3,514	3,694
Results-based Regulations and Code Management	7,374	7,327

Classification by Type	2013-14	2012-13
Salaries	7,232	9,315
Goods and Services	5,528	5,392
Capital Asset Acquisitions	4,060	4,425
Transfers for Public Services	22,752	21,778
	39,572	40,910

Forest Services (EN09)

Delivers an ecosystem-based approach to managing provincial forests by allocating forest resources to promote sustainable forest industry development, monitoring forest health and administering forest inventory and renewal programs.

Allocations		
Forest Programs	6,810	6,667
Reforestation	3,503	3,750
Insect and Disease Control	2,175	2,175

Classification by Type	2013-14	2012-13
Salaries	5,163	5,020
Goods and Services	7,325	7,572
	12,488	12,592

Environment

Vote 26 - Continued

(thousands of dollars)

Wildfire Management (EN10)

Delivers wildfire prevention, detection, monitoring and suppression to prevent personal and property losses. It promotes awareness of fire safety and prevention, and maintains an aerial firefighting fleet.

	Estimated 2013-14	Estimated 2012-13
Allocations		
Forest Fire Operations	51,260	54,503
Recoverable Fire Suppression Operations	1,400	1,400
Forest Fire Capital Projects	7,494	8,729

Classification by Type	2013-14	2012-13	
Salaries	21,522	21,718	
Goods and Services	30,248	33,295	
Capital Asset Acquisitions	8,384	9,619	
			60,154	64,632

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization		
Infrastructure	178	38
Land, Buildings and Improvements	545	409
Machinery and Equipment	869	947
Transportation Equipment	7,167	5,953
Office and Information Technology	302	360

Classification by Type	2013-14	2012-13	
Amortization of Capital Assets	9,061	7,707	
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			9,061	7,707

Executive Council

Vote 10

The mandate of the Office is to facilitate and communicate decisions of the Executive Council (Cabinet) by providing research, analysis and policy advice to Cabinet and Cabinet committees; coordinating policy development and government communications; and, managing Cabinet records. It coordinates the management of relations with Canadian and foreign jurisdictions and is responsible for trade policy. It coordinates and manages matters relating to official protocol, provincial honours and awards, and French-language services. It provides administrative services to the Office of the Lieutenant Governor. It also provides support to the Premier in his roles as Head of Government, Chair of Cabinet, and Head of the political party with the mandate to govern.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	5,814	5,737
Premier's Office	590	581
Cabinet Planning	1,005	1,020
Cabinet Secretariat	538	529
Communications Office	3,175	3,022
House Business and Research	434	427
Members of the Executive Council	131	129
Intergovernmental Affairs	4,556	4,783
Francophone Affairs	901	1,063
Lieutenant Governor's Office	674	666
Appropriation	17,818	17,957
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	17,818	17,957

Summary of Capital Investments

Transfers for Public Services - Capital	100	100
Capital Investments	100	100

FTE Staff Complement

Office	125.7	132.7
	125.7	132.7

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Executive Council

Vote 10 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services (EX01)		
Provides executive direction and centrally-managed services in the areas of finance, human resources, information management, policy and planning and other operational services that include head office accommodations required for the delivery of the Office's mandate.		
Allocations		
Executive Management	2,282	2,248
Central Services	1,824	1,759
Accommodation Services	1,708	1,730

Classification by Type	2013-14	2012-13
Salaries	2,766	2,715
Goods and Services	3,048	3,022
	5,814	5,737

Premier's Office (EX07)

Provides administrative support to the Premier and Members of the Executive Council.

Classification by Type	2013-14	2012-13
Salaries	448	439
Goods and Services	142	142
	590	581

Cabinet Planning (EX04)

Provides analysis, research and policy advice to Cabinet and the Premier, the Deputy Minister to the Premier, other parts of Executive Council and line ministries. It also provides support services to various Cabinet committees.

Classification by Type	2013-14	2012-13
Salaries	938	953
Goods and Services	67	67
	1,005	1,020

Cabinet Secretariat (EX05)

Maintains procedures for Cabinet to make policy decisions and monitors the implementation of those decisions. It also maintains all Cabinet documents, Orders in Council and Regulations.

Classification by Type	2013-14	2012-13
Salaries	498	489
Goods and Services	40	40
	538	529

Executive Council

Vote 10 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Communications Office (EX03)		
Oversees policies, procedures and standards in strategic communications across government to ensure information on government programs and services is provided to the public, media and other audiences in a timely, accurate and effective manner. It leads and administers government's policy on visual identity, fair and competitive processes for communications and print procurement, and the government's use of web, mobile and social media in serving citizens. It also prepares and distributes news releases, provides assistance across government in the preparation of news releases and news conferences and also coordinates the day-to-day media relations for the Premier's Office and Members of the Executive Council.		
Classification by Type	2013-14	2012-13
Salaries	1,707	1,789
Goods and Services	1,468	1,233
	3,175	3,022
House Business and Research (EX08)		
Coordinates and organizes the Government's business in the Legislative Assembly and provides research support services for the Premier and Members of the Executive Council.		
Classification by Type	2013-14	2012-13
Salaries	377	370
Goods and Services	57	57
	434	427
Members of the Executive Council (EX06)		
Provides for payment of salaries to the Premier and Members of the Executive Council that are not allocated to a ministry.		
Classification by Type	2013-14	2012-13
Salaries	131	129
Amounts in this subvote are "Statutory".	131	129

Executive Council

Vote 10 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13

Intergovernmental Affairs (EX10)

Supports the Premier at all Canadian intergovernmental and international meetings. It supports the development, coordination and implementation of the Province's intergovernmental activities and policies within Canada and abroad, and supports the Minister Responsible for Trade in advancing Saskatchewan's trade policy interests. It also coordinates and manages matters relating to official protocol and provincial honours and awards.

Classification by Type	2013-14	2012-13		
Salaries	3,042	2,984		
Goods and Services	1,412	1,697		
Transfers for Public Services	102	102		
			4,556	4,783

Francophone Affairs (EX11)

Serves as a liaison between the provincial government and the province's French-speaking population. It also provides support to all provincial government ministries and agencies implementing French-language services.

Classification by Type	2013-14	2012-13		
Salaries	609	598		
Goods and Services	192	365		
Transfers for Public Services - Capital	100	100		
			901	1,063

Lieutenant Governor's Office (EX12)

Provides administrative services to the Office of the Lieutenant Governor.

Classification by Type	2013-14	2012-13		
Salaries	440	432		
Goods and Services	234	234		
			674	666

Finance

Vote 18

The Ministry ensures integrity in the management and control of government's revenues, expenditures and assets. Finance is the lead ministry in balancing budgets, reducing the provincial debt, designing and administering fair and effective tax regimes, and ensuring accountability to the public and the Legislative Assembly for the use of public funds.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	6,396	6,320
Treasury and Debt Management	2,331	2,340
Provincial Comptroller	11,778	12,699
Budget Analysis	5,302	4,983
Revenue	26,337	26,225
Personnel Policy Secretariat	516	473
Research and Development Tax Credit	15,000	15,000
Miscellaneous Payments	140	140
Appropriation	67,800	68,180
Capital Asset Acquisitions	-	(600)
Capital Asset Amortization	988	1,188
Expense	68,788	68,768
Pensions and Benefits	291,076	283,517
Total Expense	359,864	352,285
Total Appropriation	358,876	351,697

Summary of Capital Investments

Capital Asset Acquisitions	-	600
Capital Investments	-	600

FTE Staff Complement

Ministry	319.4	329.3
	319.4	329.3

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services (FI01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications and other operational services that include head office accommodations required for the delivery of the Ministry's mandate. It also provides central services to client agencies.		
Allocations		
Minister's Salary (Statutory)	54	53
Executive Management	882	863
Central Services	3,315	3,259
Accommodation Services	2,145	2,145

Classification by Type	2013-14	2012-13
Salaries	1,986	1,910
Goods and Services	4,410	4,410

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $6,342K.	6,396	6,320
Treasury and Debt Management (FI04)		
Arranges financing requirements of the Government, Crown corporations and other agencies. It manages the provincial debt and provides an investment management service for various funds administered by the Government, Crown corporations and other agencies. It also manages the cash position of the General Revenue Fund.		

Classification by Type	2013-14	2012-13
Salaries	1,200	1,209
Goods and Services	1,131	1,131

	2,331	2,340
Provincial Comptroller (FI03)		
Assists the Legislative Assembly and the Government in controlling and accounting for the receipt and disposition of public money. It develops and maintains the government-wide revenue and expenditure system, processes accounts payable on behalf of government, and develops government financial management and accounting policies and procedures. It also prepares and publishes financial accountability reports, including the Public Accounts.		

Classification by Type	2013-14	2012-13
Salaries	6,816	7,095
Goods and Services	4,962	5,004
Capital Asset Acquisitions	-	600

	11,778	12,699

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13

Budget Analysis (FI06)

Supports decisions by providing information, policy analysis and advice to the Minister of Finance, Treasury Board, Cabinet and ministries on revenue; expenditure; intergovernmental fiscal, economic and social issues; and disseminates financial, economic and social information. It also coordinates the development and implementation of enhanced planning and reporting practices across government.

Classification by Type	2013-14	2012-13		
Salaries	4,772	4,553		
Goods and Services	530	430		
			5,302	4,983

Revenue (FI05)

Administers provincial tax and refund programs. It collects revenue, conducts audits, issues tax refunds and provides information related to tax and refund programs. It also provides for payments to the Canada Revenue Agency (CRA) for administration of provincial income tax.

Allocations				
Revenue Division			15,025	14,913
Allowance for Doubtful Accounts			1,100	1,100
CRA Income Tax Administration			1,212	1,212
Commissions to Collect Tax (Statutory)			9,000	9,000
Classification by Type	2013-14	2012-13		
Salaries	10,428	10,616		
Goods and Services	15,909	15,609		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $17,337K.			26,337	26,225

Personnel Policy Secretariat (FI10)

Provides information, policy analysis and advice to the Sub-Committee on Public Sector Bargaining, Cabinet and ministries with respect to the management of collective bargaining and compensation decisions in the public sector. It facilitates Sub-Committee oversight of public sector collective bargaining activities and provides bargaining advice and direction as appropriate to public sector employers.

Classification by Type	2013-14	2012-13		
Salaries	453	410		
Goods and Services	63	63		
			516	473

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Research and Development Tax Credit (FI12)		
Provides tax credit support to corporations that invest in research and development to encourage economic growth and development in Saskatchewan.		
Classification by Type		
	2013-14	2012-13
Transfers to Individuals	15,000	15,000
	15,000	15,000
Miscellaneous Payments (FI08)		
Provides for miscellaneous payments and unforeseen expenditures.		
Allocations		
Bonding of Public Officials	65	65
Unforeseen and Unprovided For	50	50
Implementation of Guarantees (Statutory)	25	25
Classification by Type		
	2013-14	2012-13
Goods and Services	140	140
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $115K.	140	140
Pensions and Benefits (FI09)		
Provides for the employer's contributions to government employees', Judges' and Members of the Legislative Assembly (MLA) pension and benefit plans. It supports the Judges' Superannuation Fund and provides for pension allowances for retired MLAs and members of the Public Service Superannuation Plan (PSSP). It also administers the PSSP.		
Allocations		
Public Service Superannuation Plan (Statutory)	134,455	131,355
Members of the Legislative Assembly - Pensions and Benefits (Statutory)	2,772	2,922
Judges' Superannuation Plan (Statutory)	4,509	4,618
Public Employees' Pension Plan	59,857	58,830
Canada Pension Plan - Employer's Contribution	28,811	27,586
Employment Insurance - Employer's Contribution	14,121	12,670
Workers' Compensation - Employer's Assessment	9,355	8,992
Employees' Benefits - Employer's Contribution	35,812	35,044
Services to Public Service Superannuation Plan Members	1,384	1,500
Public Employees' Benefits Agency Revolving Fund - Subsidy	-	-
Classification by Type		
	2013-14	2012-13
Goods and Services	1,384	1,500
Pensions and Benefits	289,692	282,017
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $149,340K.	291,076	283,517

Finance

Vote 18 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Land, Buildings and Improvements	100	81
Office and Information Technology	888	1,107

Classification by Type	2013-14	2012-13
Amortization of Capital Assets	988	1,188

Amortization is a non-voted, non-cash expense and is presented for information purposes only.	988	1,188

Finance - Debt Servicing

Vote 12

This Vote provides for costs associated with the Province's debt incurred for general government purposes and for a portion of the public debt reimbursable from Crown corporations. The costs include interest, foreign exchange gains and losses, discounts, premiums, fees, commissions and other debt-related costs.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Debt Servicing	312,300	375,496
Crown Corporation Debt Servicing	27,700	24,504
Appropriation	340,000	400,000
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	340,000	400,000

Finance - Debt Servicing

Vote 12 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Debt Servicing (FD01)		
Provides for interest costs, gains or losses resulting from a change in the value of the Canadian dollar associated with debt that is denominated in foreign currencies, premiums, discounts, commissions and other costs, expenses and charges related to the Province's debt incurred for government purposes.		
Allocations		
Interest on Government Debt (Statutory)	310,200	372,944
Foreign Currency Adjustment (Statutory)	(400)	(1,081)
Fees and Commissions (Statutory)	2,500	3,633

Classification by Type	2013-14	2012-13
Debt Servicing	312,300	375,496

Amounts in this subvote are "Statutory".	312,300	375,496
Crown Corporation Debt Servicing (FD02)		
Provides for interest and other debt related costs on general borrowings advanced or loaned to Crown corporations. These costs are recovered from Crown corporations and shown as interest revenue. It excludes debt servicing costs for debt borrowed specifically on behalf of government business enterprises.		

Classification by Type	2013-14	2012-13
Debt Servicing	27,700	24,504

Amounts in this subvote are "Statutory".	27,700	24,504

Government Relations

Vote 30

With responsibility for municipal relations, public safety and First Nations, Métis and northern affairs, the Ministry works with a diverse range of partners and stakeholders to effectively plan for and respond to the opportunities and challenges presented by economic growth; to enhance the quality of life for all Saskatchewan people; and to promote community safety.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	10,590	10,818
First Nations and Métis Engagement	79,383	75,019
Municipal and Northern Engagement	375,514	380,745
Saskatchewan Municipal Board	1,746	1,407
Public Safety	9,807	9,053
Provincial Public Safety Telecommunications Network	-	-
Appropriation	477,040	477,042
Capital Asset Acquisitions	(2,160)	(1,400)
Capital Asset Amortization	2,429	2,724
Expense	477,309	478,366

Summary of Capital Investments

Capital Asset Acquisitions	2,160	1,400
Transfers for Public Services - Capital	77,718	110,977
Capital Investments	79,878	112,377

FTE Staff Complement

Ministry	223.1	236.5
	223.1	236.5

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Government Relations

Vote 30 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services (GR01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate. It also develops legislative and policy frameworks, including for the provincial system of municipal government, public safety and education property tax.		
Allocations		
Minister's Salary (Statutory)	47	94
Executive Management	1,227	1,668
Central Services	6,307	6,218
Accommodation Services	3,009	2,838

Classification by Type	2013-14	2012-13
Salaries	5,067	5,110
Goods and Services	5,523	5,708

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $10,543K.	10,590	10,818
First Nations and Métis Engagement (GR12)		
Works with partners to meet the government's obligations under the comprehensive Treaty Land Entitlement Framework Agreement and its duty to consult obligations. It develops and manages relationships to improve the social and economic outcomes for First Nations and Métis peoples. It also provides payments related to the Province's financial obligations pursuant to provincial gaming agreements.		
Allocations		
First Nations and Métis Relations	2,994	3,219
Treaty Land Entitlement	2,209	3,121
First Nations and Métis Consultation Participation Fund	600	1,200
Métis Development Fund	3,589	3,288
First Nations Gaming Agreements	69,991	64,191

Classification by Type	2013-14	2012-13
Salaries	1,846	1,922
Goods and Services	268	292
Transfers for Public Services	74,460	68,484
Transfers to Individuals	2,809	4,321

	79,383	75,019

Government Relations

Vote 30 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Municipal and Northern Engagement (GR07)		
Provides advisory and other services to municipalities and related organizations, and administers financial assistance in support of municipalities, municipal governance, infrastructure and other services. It provides assistance to related authorities and agencies for the management of property assessment. It administers and distributes amounts received from the federal government to Saskatchewan municipalities for municipal infrastructure under the Gas Tax Program and other federal/provincial programs. It also supports collaboration and partnerships in northern Saskatchewan including the administration of the Northern Municipal Trust Account.		
Allocations		
Urban Revenue Sharing	170,003	151,935
Rural Revenue Sharing	74,713	68,845
Northern Revenue Sharing	19,716	16,618
Provincial/Territorial Base Fund	1,368	9,508
Building Canada Fund - Major Infrastructure Component	4,851	4,192
Municipal Rural Infrastructure Fund	-	2,007
Building Canada Fund - Communities Component	9,459	32,742
Saskatchewan Infrastructure Growth Initiative	5,290	6,053
Transit Assistance for People with Disabilities Program	3,537	3,212
Grants-in-Lieu of Property Taxes	12,655	12,300
Saskatchewan Assessment Management Agency	10,087	9,565
Municipal and Northern Relations	7,530	7,713
Gas Tax Program	56,055	56,055
Regional Planning Authorities	250	-

Classification by Type	2013-14	2012-13	
Salaries	5,939	5,893	
Goods and Services	2,040	2,269	
Transfers for Public Services	289,817	261,606	
Transfers for Public Services - Capital	77,718	110,977	
			375,514	380,745

Government Relations

Vote 30 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Saskatchewan Municipal Board (GR06)		
Oversees the financial credibility of local authorities (primarily municipalities), including approving capital debt financing, utility rates, and local improvement initiatives. At the provincial level, it hears and determines appeals on municipal planning and development issues, and property tax assessments. It adjudicates matters relating to municipal boundary alterations, road maintenance and fixed farmland assessment agreements. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown where statutes permit, and to adjust debts due to the Crown.		
Classification by Type	2013-14	2012-13
Salaries	1,325	1,114
Goods and Services	421	293
	1,746	1,407
Public Safety (GR11)		
Provides public safety services including fire safety training, investigation, emergency planning, response and recovery, and Sask911. It directs the government's emergency operations centre and administers the provincial disaster assistance program. It provides leadership and technical advice supported by public education for building and fire safety standards and oversees safety standards and legislation for boilers, pressure vessels, elevators and amusement rides. It licenses building officials and gas and electrical contractors. It administers the Seniors Home Security Program. It also provides for investment in major capital assets directed towards public safety and telecommunications.		
Allocations		
Emergency Management and Fire Safety	3,701	3,721
Building Standards and Licensing	1,296	1,282
Provincial Disaster Assistance Program	2,650	2,650
Public Safety Telecommunications	2,160	1,400
Classification by Type	2013-14	2012-13
Salaries	4,772	4,712
Goods and Services	2,325	1,325
Capital Asset Acquisitions	2,160	1,400
Transfers for Public Services	-	1,066
Transfers to Individuals	550	550
	9,807	9,053

Government Relations

Vote 30 - Continued

(thousands of dollars)

			Estimated 2013-14	Estimated 2012-13
Provincial Public Safety Telecommunications Network (GR13)				
With its partners, operates the Provincial Public Safety Telecommunications Network as part of the province's Emergency 911 System. It enables public safety and public service agencies to access the Network and ensures effective communication between emergency responders.				
Classification by Type	2013-14	2012-13		
Salaries	584	935		
Goods and Services	2,916	3,569		
Recovery - Internal	(484)	(453)		
Recovery - External	(3,016)	(4,051)		
			-	-
Amortization of Capital Assets				
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.				
Categories of Amortization				
Infrastructure			2,357	2,717
Land, Buildings and Improvements			2	-
Machinery and Equipment			70	1
Office and Information Technology			-	6
Classification by Type	2013-14	2012-13		
Amortization of Capital Assets	2,429	2,724		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			2,429	2,724

Health

Vote 32

The Ministry strives to improve the quality and accessibility of publicly-funded and publicly-administered health care in Saskatchewan. Through leadership and partnership, Saskatchewan Health is dedicated to achieving a responsive, integrated and efficient health system that puts the patient first, and enables people to achieve their best possible health by promoting healthy choices and responsible self-care.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	13,243	12,691
Provincial Health Services	224,605	219,957
Regional Health Services	3,357,009	3,233,850
Early Childhood Development	10,992	10,937
Medical Services and Medical Education Programs	857,877	819,017
Provincial Infrastructure Projects	120,615	47,697
Drug Plan and Extended Benefits	374,803	382,058
Appropriation	4,959,144	4,726,207
Capital Asset Acquisitions	(121,018)	(48,080)
Capital Asset Amortization	3,535	1,797
Expense	4,841,661	4,679,924

Summary of Capital Investments

Capital Asset Acquisitions	121,018	48,080
Transfers for Public Services - Capital	42,922	23,545
Capital Investments	163,940	71,625

FTE Staff Complement

Ministry	506.9	531.1
	506.9	531.1

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Health

Vote 32 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services (HE01)		
Provides executive direction and centrally-managed services in the areas of finance, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Ministers' Salaries (Statutory)	94	47
Executive Management	2,411	2,040
Central Services	6,531	6,456
Accommodation Services	4,207	4,148

Classification by Type	2013-14	2012-13
Salaries	4,740	4,434
Goods and Services	8,503	8,257

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $13,149K.	13,243	12,691
Provincial Health Services (HE04)		
Provides provincially-delivered health services and support in defining and implementing the framework for the delivery of health services, which includes information technology services and provincial health registration. It also funds related health activities and organizations.		
Allocations		
Canadian Blood Services	43,000	47,000
Provincial Targeted Programs and Services	62,443	56,234
Provincial Laboratory	24,873	23,999
Health Research	5,584	5,584
Health Quality Council	4,871	4,871
Immunizations	17,782	17,231
eHealth Saskatchewan	55,151	55,151
Vital Statistics - eHealth Saskatchewan	1,000	-
Provincial Programs Support	9,901	9,887

Classification by Type	2013-14	2012-13
Salaries	11,862	11,689
Goods and Services	40,291	39,045
Capital Asset Acquisitions	403	383
Transfers for Public Services	172,049	168,840

	224,605	219,957

Health

Vote 32 - Continued

(thousands of dollars)

Regional Health Services (HE03)

Provides funding and support to regional health authorities and the Saskatchewan Cancer Agency for the delivery of health services. It also provides for medical equipment and the provincial portion of construction and renovation of health facilities.

	Estimated 2013-14	Estimated 2012-13
Allocations		
Regional Health Authorities Base Operating Funding [1]		
- Athabasca Health Authority Inc.	6,897	6,425
- Cypress Regional Health Authority	115,126	108,536
- Five Hills Regional Health Authority	135,932	131,573
- Heartland Regional Health Authority	86,708	81,947
- Keewatin Yatthé Regional Health Authority	25,375	24,644
- Kelsey Trail Regional Health Authority	107,161	103,570
- Mamawetan Churchill River Regional Health Authority	26,917	25,431
- Prairie North Regional Health Authority	201,370	190,746
- Prince Albert Parkland Regional Health Authority	199,158	187,514
- Regina Qu'Appelle Regional Health Authority	862,556	823,011
- Saskatoon Regional Health Authority	962,899	921,990
- Sun Country Regional Health Authority	126,609	122,807
- Sunrise Regional Health Authority	183,201	179,888
Regional Targeted Programs and Services	105,014	145,303
Saskatchewan Cancer Agency	150,748	138,758
Facilities - Capital Transfers	31,922	16,545
Equipment - Capital Transfers	11,000	7,000
Regional Programs Support	18,416	18,162

Classification by Type	2013-14	2012-13
Salaries	14,491	14,541
Goods and Services	7,318	7,021
Transfers for Public Services	3,292,278	3,188,743
Transfers for Public Services - Capital	42,922	23,545
	3,357,009	3,233,850

[1] Total Regional Health Authorities Base Operating Funding in 2013-14 is $3,039.9M; in 2012-13, this amount was $2,908.1M.

	Estimated 2013-14	Estimated 2012-13

Early Childhood Development (HE10)

Provides for a component of the integrated Early Childhood Development strategy. This component provides home visiting and professional support to families who face challenges providing a supportive environment for childhood development.

Classification by Type	2013-14	2012-13		
Transfers for Public Services	10,992	10,937		
			10,992	10,937

Medical Services and Medical Education Programs (HE06)

Provides coverage for medical services, clinical education, the Physician Recruitment Agency of Saskatchewan, and specified optometric and dental health costs. It also provides for insured out-of-province medical and hospital costs incurred by Saskatchewan residents.

Allocations

Medical Services - Fee-for-Service			490,866	480,989
Medical Services - Non-Fee-for-Service			157,433	140,450
Medical Education System			68,745	66,711
Optometric Services			6,755	6,552
Dental Services			2,183	2,183
Out-of-Province			127,612	117,623
Medical Services Program Support			4,283	4,509
Classification by Type	2013-14	2012-13		
Salaries	3,798	3,646		
Goods and Services	485	863		
Transfers for Public Services	853,594	814,508		
			857,877	819,017

Provincial Infrastructure Projects (HE05)

Provides for replacement and construction of provincially-owned health infrastructure.

Classification by Type	2013-14	2012-13		
Capital Asset Acquisitions	120,615	47,697		
			120,615	47,697

Health

Vote 32 - Continued

(thousands of dollars)

Drug Plan and Extended Benefits (HE08)

Provides subsidies and additional support for people with low incomes, high drug costs and those with special needs for approved prescription drugs. It funds supplementary health benefits for low-income Saskatchewan residents and funds aids for independent living including oxygen, prosthetic and other devices. It also provides assistance for persons infected with the Human Immunodeficiency Virus through the Canadian blood system.

	Estimated 2013-14	Estimated 2012-13
Allocations		
Saskatchewan Prescription Drug Plan	299,238	309,552
Saskatchewan Aids to Independent Living	41,784	39,436
Supplementary Health Program	23,650	22,434
Family Health Benefits	5,362	5,871
Multi-Provincial Human Immunodeficiency Virus Assistance	337	330
Benefit Plans Program Support	4,432	4,435

Classification by Type	2013-14	2012-13		
Salaries	3,734	3,737		
Goods and Services	698	698		
Transfers for Public Services	41,784	39,436		
Transfers to Individuals	328,587	338,187		
			374,803	382,058

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization				
Land, Buildings and Improvements			1,999	112
Machinery and Equipment			580	542
Office and Information Technology			956	1,143
Classification by Type	2013-14	2012-13		
Amortization of Capital Assets	3,535	1,797		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			3,535	1,797

Highways and Infrastructure

Vote 16

The Ministry manages and provides for the future development of an integrated provincial transportation system which supports economic growth and prosperity for Saskatchewan. Our infrastructure investments will be guided by strategic transportation policy and incorporate operating and maintenance practices which promote the safe and efficient movement of people and goods.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	22,405	21,559
Strategic Municipal Infrastructure	35,976	36,976
Operation of Transportation System	86,144	88,234
Preservation of Transportation System	141,692	149,970
Transportation Planning and Policy	3,270	3,505
Custom Work Activity	-	-
Machinery and Equipment	5,750	5,750
Appropriation	295,237	305,994
Capital Asset Acquisitions	(10,022)	(10,022)
Capital Asset Amortization	138,121	129,741
Expense	423,336	425,713
Highways and Infrastructure Capital (Vote 17)	280,810[1]	275,300[1]
Total Appropriation	576,047	581,294

Summary of Capital Investments (Vote 16)

Capital Asset Acquisitions	10,022	10,022
Transfers for Public Services - Capital	31,286	32,286
Capital Investments	41,308	42,308

FTE Staff Complement

Ministry	1,372.8	1,462.5
	1,372.8	1,462.5

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

[1] These amounts exclude unutilized appropriations that were voted in the previous year and carried over to the following year as allowed by the Appropriation Acts. The unutilized 2011-12 appropriation carried over to 2012-13 was $57.5M. The amount of unutilized 2012-13 appropriation estimated to be carried over to 2013-14 is $60.0M.

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services (HI01)		
Provides executive direction and centrally-managed services in the areas of finance, geographical information, land management, communications and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate. It also provides for major capital accommodation improvements.		
Allocations		
Minister's Salary (Statutory)	47	47
Executive Management	987	974
Central Services	5,440	5,357
Accommodation Services	15,931	15,181

Classification by Type	2013-14	2012-13
Salaries	5,183	5,087
Goods and Services	13,191	12,441
Capital Asset Acquisitions	4,031	4,031

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $22,358K.	22,405	21,559

Strategic Municipal Infrastructure (HI15)		
Provides for partnership project initiatives that facilitate traffic management on the provincial transportation system. It also provides for strategic investments in municipal infrastructure, including community airport programs.		
Allocations		
Municipal Roads Strategy	25,500	23,500
Strategic Partnership Program	1,890	4,890
Urban Connectors	7,886	7,886
Community Airport Partnership Program	700	700

Classification by Type	2013-14	2012-13
Goods and Services	1,890	1,890
Transfers for Public Services	2,800	2,800
Transfers for Public Services - Capital	31,286	32,286

	35,976	36,976

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Operation of Transportation System (HI10)		
Provides for the safe access and operation of the transportation system through the delivery of a range of services including pavement marking, signing, lighting, mowing, snow and ice control, ferry and provincial airport operations, information technology management and systems support, and compliance with transportation laws. It also provides related operational services such as technical standards, traffic engineering and testing services.		
Allocations		
Winter Maintenance	25,708	25,504
Road Safety and Traffic Guidance	23,705	26,537
Operational Services	22,225	21,393
Transport Compliance	4,019	4,865
Ferry Services	3,603	3,561
Airports	2,037	2,027
Information Technology Services	4,847	4,347

Classification by Type	2013-14	2012-13
Salaries	31,411	30,831
Goods and Services	54,492	57,162
Capital Asset Acquisitions	241	241
	86,144	88,234

Preservation of Transportation System (HI04)		
Provides preventative maintenance on provincial highways and bridges. It provides delivery, planning, engineering, and management of preservation and capital construction programs. It also includes road and bridge engineering services for municipalities.		
Allocations		
Surface Preservation	131,051	139,498
Regional Services	10,641	10,472

Classification by Type	2013-14	2012-13
Salaries	29,038	28,501
Goods and Services	112,654	121,469
	141,692	149,970

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13

Transportation Planning and Policy (HI06)

Provides for strategic transportation planning and policy development. It ensures a modern and competitive regulatory framework for transportation that aligns with Saskatchewan's regulatory modernization initiative. It assesses the efficiency of Saskatchewan's transportation network for the development of transportation plans. It also includes technical advice to shortline railways and regulation of provincial railways.

Classification by Type	2013-14	2012-13		
Salaries	2,774	2,919		
Goods and Services	496	586		
			3,270	3,505

Custom Work Activity (HI09)

Provides for custom work activities performed by the Ministry for municipalities, Crown corporations and other organizations on a full cost-recovery basis.

Classification by Type	2013-14	2012-13		
Salaries	500	500		
Goods and Services	3,500	3,500		
Recovery - External	(4,000)	(4,000)		
			-	-

Machinery and Equipment (HI13)

Provides for the acquisition and replacement of machinery and equipment used for maintaining and operating the provincial highway system.

Classification by Type	2013-14	2012-13		
Capital Asset Acquisitions	5,750	5,750		
			5,750	5,750

Highways and Infrastructure

Vote 16 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful life of the asset with the exception of heavy equipment, which is based on usage. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Infrastructure	132,000	123,300
Land, Buildings and Improvements	781	585
Machinery and Equipment	5,100	5,700
Transportation Equipment	160	136
Office and Information Technology	80	20

Classification by Type	2013-14	2012-13
Amortization of Capital Assets	138,121	129,741

Amortization is a non-voted, non-cash expense and is presented for information purposes only.	138,121	129,741

Highways and Infrastructure Capital

Vote 17

The Vote provides for the Ministry's mandate to manage and provide future development of an integrated transportation system which supports economic growth and prosperity in Saskatchewan by enhancing provincial transportation system assets.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Infrastructure Rehabilitation	91,700	91,700
Infrastructure Enhancement	189,110	183,600
Appropriation	280,810 [1]	275,300 [1]
Capital Asset Acquisitions	(280,810)	(275,300)
Capital Asset Amortization	-	-
Expense	-	-

Summary of Capital Investments (Vote 17)

Capital Asset Acquisitions	280,810	275,300
Capital Investments	280,810	275,300

[1] These amounts exclude unutilized appropriations that were voted in the previous year and carried over to the following year as allowed by the Appropriation Acts. The unutilized 2011-12 appropriation carried over to 2012-13 was $57.5M. The amount of unutilized 2012-13 appropriation estimated to be carried over to 2013-14 is $60.0M.

Highways and Infrastructure Capital

Vote 17 - Continued

(thousands of dollars)

			Estimated 2013-14	Estimated 2012-13
Infrastructure Rehabilitation (HC01)				
Provides for the structural restoration and rehabilitation of paved highways, bridges and ferries by utilizing in-house and contracted resources.				
Classification by Type	2013-14	2012-13		
Capital Asset Acquisitions	91,700	91,700		
			91,700	91,700
Infrastructure Enhancement (HC02)				
Provides for new construction or upgrading of provincial highways and bridges and other transportation infrastructure capital by utilizing in-house and contracted resources.				
Classification by Type	2013-14	2012-13		
Capital Asset Acquisitions	189,110	183,600		
			189,110	183,600

Innovation Saskatchewan

Vote 84

Innovation Saskatchewan is the central agency of the Government of Saskatchewan with responsibility for implementing Saskatchewan's innovation priorities. Innovation Saskatchewan coordinates the strategic direction of the Government's research and development and science and technology expenditures; provides advice on science and technology policy; coordinates the establishment and maintenance of science, research and development infrastructure; and provides advice and recommendations on research, development, demonstration, and the commercialization of new technologies and innovative processes in Saskatchewan.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Innovation Saskatchewan	28,006	6,769
Appropriation	28,006	6,769
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	28,006	6,769

Innovation Saskatchewan

Vote 84 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Innovation Saskatchewan (IS01)		
Provides for implementation and coordination of the strategic direction of the Government's research, science and technology expenditures.		
Allocations		
Operations	2,286	1,989
Programs	25,720	4,780
Classification by Type	2013-14	2012-13
Transfers for Public Services	28,006	6,769
	28,006	6,769

Justice

Vote 3

The Ministry of Justice provides a fair justice system that upholds the law and protects the rights of all individuals in Saskatchewan; promotes safe and secure communities; and provides legal and justice policy advice to government.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	46,661	45,872
Courts and Civil Justice	54,541	52,834
Legal and Policy Services	32,329	30,258
Community Safety Outcomes	13,280	11,989
Community Justice	20,915	19,908
Boards and Commissions	27,348	26,939
Custody, Supervision and Rehabilitation Services	157,023	146,000
Policing	187,115	178,334
Saskatchewan Police Commission	1,459	1,427
Major Capital Projects	45,425	30,075
Appropriation	586,096	543,636
Capital Asset Acquisitions	(45,425)	(30,075)
Capital Asset Amortization	1,304	1,304
Expense	541,975	514,865

Summary of Capital Investments

Capital Asset Acquisitions	45,425	30,075
Transfers for Public Services - Capital	3,509	748
Capital Investments	48,934	30,823

FTE Staff Complement

Ministry	2,779.6	2,688.8
Queen's Printer Revolving Fund	9.0	9.0
Victims' Fund	20.5	20.5
Saskatchewan Financial Services Commission.[1]	-	28.8
Correctional Facilities Industries Revolving Fund	4.0	4.0
	2,813.1	2,751.1

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

[1] Effective October 1, 2012, employees of the Saskatchewan Financial Services Commission were transferred to the Financial and Consumer Affairs Authority of Saskatchewan.

Justice

Vote 3 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services (JU01)		
Provides executive direction and centrally-managed services in the areas of finance, information management and other operational services that include head office and program-based accommodations to the Ministry and associated boards and commissions; and administration and payment of Land Titles Assurance Claims.		
Allocations		
Ministers' Salaries (Statutory)	94	94
Executive Management	1,614	1,438
Central Services	11,086	10,827
Accommodation Services	33,866	33,512
Land Titles Assurance Claims (Statutory)	1	1

Classification by Type	2013-14	2012-13
Salaries	3,505	3,327
Goods and Services	43,156	42,904
Recovery - Internal	-	(359)
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $46,566K.	46,661	45,872

Courts and Civil Justice (JU03)		
Provides judicial and operational support to the court system, coordinates the production of transcripts, and provides enforcement services for legal judgments through the Sheriffs' Office. It provides maintenance enforcement and other family justice services to assist parents and children in dealing with the difficulties of family breakdown. It licenses Commissioners of Oaths, Notaries Public and Marriage Commissioners. It also provides dispute resolution services to assist in resolving disputes outside the court system, provides access to justice and protects the interests of people who do not have the capacity to manage their own financial affairs.		
Allocations		
Court Services	32,385	31,657
Salaries - Provincial Court Judges (Statutory)	13,317	12,502
Family Justice Services	4,386	4,286
Dispute Resolution	1,661	1,643
Public Guardian and Trustee	2,792	2,746

Classification by Type	2013-14	2012-13
Salaries	45,397	43,430
Goods and Services	9,015	9,276
Transfers for Public Services	129	128
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $41,224K.	54,541	52,834

Justice

Vote 3 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13

Legal and Policy Services (JU04)

Provides legal services such as legal and justice policy advice, litigation and legislative drafting to the Government, its ministries and agencies. It represents the interests of the general public in the criminal justice system, provides advice to law enforcement agencies and prosecutes Criminal Code, young offender and provincial offences. It provides advice and leadership regarding information access and privacy issues to Executive Government. It oversees the operation of the land titles, land surveys, personal property and corporate registries and exercises quasi-judicial decision-making powers assigned to the statutory officers for those registries. Through the Queen's Printer, it publishes and distributes legislation, regulations, and other government publications.

Allocations

Civil Law	3,943	3,760
Public Law	3,820	3,552
Strategic Initiatives and Program Support	1,205	1,191
Public Prosecutions	21,950	20,743
Communications	458	485
Access and Privacy	436	430
Office of Public Registry Administration	420	-
Queen's Printer Revolving Fund - Subsidy	97	97

Classification by Type	2013-14	2012-13
Salaries	28,741	26,673
Goods and Services	3,588	3,585
	32,329	30,258

Community Safety Outcomes (JU13)

Provides direction in the areas of policy, professional development, communications, continuous process improvements, capital improvements and business technology needs. Delivers support to community crime prevention and reduction initiatives; manages community-based contract services for adult and young offenders; and provides intelligence and investigation services. It also provides evidence-based research, audit, training and program development services that reduce offending.

Classification by Type	2013-14	2012-13
Salaries	3,408	3,200
Goods and Services	1,895	1,275
Transfers for Public Services	7,961	7,498
Transfers to Individuals	16	16
	13,280	11,989

Justice

Vote 3 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13

Community Justice (JU05)

Provides community justice programs that respond to the needs of communities for increased safety and greater involvement in justice services. It supports the development of community-based services, offers alternative measures and crime prevention programs, coordinates Aboriginal and northern justice initiatives, funds community programs that address interpersonal violence and abuse, funds the Aboriginal Courtworker Program and the Public Complaints Commission, and provides for coroners' investigations.

Allocations

Community Services	17,061	16,114
Public Complaints Commission	639	632
Coroners	3,215	3,162

Classification by Type	2013-14	2012-13
Salaries	3,085	2,952
Goods and Services	2,152	2,206
Transfers for Public Services	15,678	14,750
	20,915	19,908

Boards and Commissions (JU08)

Provides funding and support to independent, quasi-judicial boards, commissions and inquiries which report to the Minister of Justice.

Allocations

Human Rights Commission	2,080	2,045
Office of Residential Tenancies/Provincial Mediation Board	1,397	1,283
Inquiries	150	149
Legal Aid Commission	22,779	22,494
Automobile Injury Appeal Commission	942	968

Classification by Type	2013-14	2012-13
Salaries	3,869	3,569
Goods and Services	700	876
Transfers to Individuals	22,779	22,494
	27,348	26,939

Justice

Vote 3 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13

Custody, Supervision and Rehabilitation Services (JU06)

Provides correctional services, including evidence-based programs to reduce recidivism, to youth and adult offenders in both Custody Services and Community Corrections. It provides institutionally-based correctional services including cultural, health and rehabilitative programs. It operates pre-employment trades training and education within the correctional centres to assist in the reintegration of offenders. It also provides community-based correctional programs, including supervision of offenders on court orders, rehabilitation programs and administration of alternatives to incarceration programs for both adults and youth in conflict with the law.

Allocations

Custody Services	119,943	110,561
Community Corrections	34,049	32,455
Program Support	2,991	2,944
Correctional Facilities Industries Revolving Fund - Subsidy	40	40

Classification by Type	2013-14	2012-13
Salaries	132,005	122,779
Goods and Services	23,144	21,348
Transfers to Individuals	1,874	1,873
	157,023	146,000

Policing (JU09)

Provides for the Royal Canadian Mounted Police as the provincial police service and provides for integrated enforcement programs involving the Royal Canadian Mounted Police and municipal police services. It provides for other community safety programs, including Safer Communities and Neighbourhoods, Witness Protection, Civil Forfeiture Proceeds of Crime and regulates the private security industry.

Allocations

Police Programs	17,237	16,090
Royal Canadian Mounted Police	168,109	161,545
Program Support	1,769	699

Classification by Type	2013-14	2012-13
Salaries	3,168	2,395
Goods and Services	1,049	849
Transfers for Public Services	179,389	174,342
Transfers for Public Services - Capital	3,509	748
	187,115	178,334

Justice

Vote 3 - Continued

(thousands of dollars)

			Estimated 2013-14	Estimated 2012-13
Saskatchewan Police Commission (JU12)				
Supports effective policing and regulates municipal policing through legislation and establishing standards. The Commission is the appeal body on matters of police discipline and operates the Saskatchewan Police College.				
Allocations				
Saskatchewan Police Commission			202	265
Saskatchewan Police College			1,257	1,162
Classification by Type	2013-14	2012-13		
Salaries	566	534		
Goods and Services	893	893		
			1,459	1,427
Major Capital Projects (JU11)				
Provides for investment in major capital assets, capital upgrades and other capital.				
Allocations				
Court Facility Land, Buildings and Improvements			17,425	14,525
Custody Facility Land, Buildings and Improvements			18,267	13,000
Office and Information Technology			9,133	2,550
Machinery and Equipment			600	-
Classification by Type	2013-14	2012-13		
Capital Asset Acquisitions	45,425	30,075		
			45,425	30,075
Amortization of Capital Assets				
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.				
Categories of Amortization				
Land, Buildings and Improvements			759	759
Machinery and Equipment			95	95
Office and Information Technology			450	450
Classification by Type	2013-14	2012-13		
Amortization of Capital Assets	1,304	1,304		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			1,304	1,304

Labour Relations and Workplace Safety

Vote 20

The Ministry provides a range of services that encourage, promote and enforce safe work practices and employment standards which foster a fair and balanced employment environment that respects the rights, duties and responsibilities of employees and employers thereby ensuring healthy, safe and productive workplaces.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	4,701	4,430
Occupational Health and Safety	8,545	7,670
Labour Standards	2,781	2,729
Labour Relations Board	1,017	1,002
Labour Relations and Mediation	830	817
Workers' Advocate	719	707
Appropriation	18,593	17,355
Capital Asset Acquisitions	(250)	-
Capital Asset Amortization	97	104
Expense	18,440	17,459

Summary of Capital Investments

Capital Asset Acquisitions	250	-
Capital Investments	250	-

FTE Staff Complement

Ministry	149.1	147.1
	149.1	147.1

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Labour Relations and Workplace Safety

Vote 20 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services (LR01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, policy and planning, communications and other operational services that include accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Executive Management	620	611
Central Services	2,399	2,137
Accommodation Services	1,682	1,682

Classification by Type	2013-14	2012-13
Salaries	1,153	1,132
Goods and Services	3,548	3,298
	4,701	4,430

Occupational Health and Safety (LR02)

Promotes safe and healthy workplaces through education, training, inspections, incident investigations and enforcement of workplace safety standards.

Classification by Type	2013-14	2012-13
Salaries	6,587	5,962
Goods and Services	1,708	1,708
Capital Asset Acquisitions	250	-
	8,545	7,670

Labour Standards (LR03)

Establishes minimum standards of employment through the enforcement of legislation related to hours of work, overtime, minimum wage, annual holidays, termination or layoffs, leaves of absence including compassionate care, maternity, paternity and bereavement, and equal pay provisions. It also delivers outreach programs on rights and responsibilities related to employment standards to workers and employers, and operates the Ministry's client service desk.

Classification by Type	2013-14	2012-13
Salaries	2,473	2,421
Goods and Services	308	308
	2,781	2,729

Labour Relations and Workplace Safety

Vote 20 - Continued

(thousands of dollars)

			Estimated 2013-14	Estimated 2012-13
Labour Relations Board (LR04)				
Rules on collective bargaining rights and adjudicates disputes between trade unions and employers, primarily through public hearings and written decisions.				
Classification by Type	2013-14	2012-13		
Salaries	832	817		
Goods and Services	185	185		
			1,017	1,002
Labour Relations and Mediation (LR05)				
Provides conciliation and mediation services to assist employers and unions in resolving disputes arising out of the collective bargaining process and promotes co-operative labour management relations.				
Classification by Type	2013-14	2012-13		
Salaries	670	657		
Goods and Services	160	160		
			830	817
Workers' Advocate (LR06)				
Provides assistance and advice to injured workers and their dependants who have a dispute with the Workers' Compensation Board concerning a compensation claim.				
Classification by Type	2013-14	2012-13		
Salaries	627	615		
Goods and Services	92	92		
			719	707
Amortization of Capital Assets				
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.				
Categories of Amortization				
Office and Information Technology			97	104
Classification by Type	2013-14	2012-13		
Amortization of Capital Assets	97	104		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			97	104

Parks, Culture and Sport

Vote 27

The Ministry supports, celebrates, and builds pride in Saskatchewan. The Ministry's strategic focus is on quality of life and economic growth. The Ministry works with diverse groups and communities to enhance the Province's cultural, artistic, recreational and social life; promote excellence in the arts, culture, heritage and sport; and support a vibrant and growing arts and cultural community. The Ministry manages and enhances Saskatchewan's provincial parks system, conserves ecosystems and cultural resources, provides recreational and interpretive opportunities for park visitors and is responsible for the Provincial Capital Commission.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	11,270	10,817
Community Initiatives Fund	9,589	9,288
Building Communities	3,166	2,825
Parks	31,118	30,398
Culture	34,604	29,426
Heritage	9,360	9,311
Sport, Recreation and Stewardship	4,243	4,434
Capital Commission Operations	9,862	8,688
Appropriation	113,212	105,187
Capital Asset Acquisitions	(11,849)	(11,849)
Capital Asset Amortization	3,402	2,920
Expense	104,765	96,258

Summary of Capital Investments

Capital Asset Acquisitions	11,849	11,849
Transfers for Public Services - Capital	3,166	3,441
Capital Investments	15,015	15,290

FTE Staff Complement

Ministry	119.4	119.4
Commercial Revolving Fund	240.3	258.9
	359.7	378.3

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services (PC01)		
Provides executive direction and centrally-managed services in the areas of finance, information management, communications, strategic policy, program planning and evaluation, legislation and other operational services that include head office and program-based accommodations required for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	47	47
Executive Management	1,112	1,104
Central Services	3,397	3,378
Accommodation Services	6,714	6,288

Classification by Type	2013-14	2012-13
Salaries	2,371	2,344
Goods and Services	8,899	8,473

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $11,223K.	11,270	10,817
Community Initiatives Fund (PC06)		
Provides for payments to the Community Initiatives Fund based on a share of net profits of the Saskatchewan Gaming Corporation.		

Classification by Type	2013-14	2012-13
Transfers for Public Services	9,589	9,288

	9,589	9,288
Building Communities (PC11)		
The Building Communities Program provides funding for new construction, sustainable development and rehabilitation of community-created recreational and cultural infrastructure.		

Classification by Type	2013-14	2012-13
Transfers for Public Services - Capital	3,166	2,825

	3,166	2,825

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Parks (PC12)		
Develops, delivers and evaluates plans, policies and programs to provide recreational and interpretive opportunities for park visitors in order to promote tourism and to conserve the ecosystems and cultural resources contained in provincial parks. It also provides maintenance and construction of Ministry facilities, technical support to the regional parks system and assistance for the operation of urban parks.		
Allocations		
Provincial Park Programs	4,502	4,398
Parks Capital Projects	11,849	11,849
Parks Preventative Maintenance	1,607	1,607
Regional Parks	1,023	1,023
Meewasin Valley Authority (Statutory)	740	740
Meewasin Valley Authority Supplementary	169	169
Wakamow Valley Authority (Statutory)	127	127
Wakamow Valley Authority Supplementary	30	27
Swift Current Chinook Parkway	91	91
Prince Albert Pehanon Parkway	164	164
Battlefords River Valley Park	83	83
Weyburn Tatagwa Parkway	45	45
Commercial Revolving Fund - Subsidy	10,688	10,075

Classification by Type	2013-14	2012-13
Salaries	2,750	2,542
Goods and Services	14,047	13,538
Capital Asset Acquisitions	11,849	11,849
Transfers for Public Services	2,472	2,469

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $30,251K.	31,118	30,398

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13

Culture (PC03)

Provides policy, advisory and other services to Government on issues in consultation with cultural community stakeholders and provides financial assistance to support the development of the arts and cultural industries. It coordinates policy development for Government and provides stewardship and accountability of public investment in arts and culture.

Allocations

Culture Operations Support	1,049	993
Saskatchewan Arts Board	6,755	6,433
Creative Saskatchewan	6,500	-
Support for Provincial Arts and Cultural Organizations	2,101	3,601
SaskFILM	1,199	1,199
Film Employment Tax Credit	5,000	5,200
Active Families Benefit	12,000	12,000

Classification by Type	2013-14	2012-13
Salaries	528	497
Goods and Services	303	278
Transfers for Public Services	21,773	16,651
Transfers to Individuals	12,000	12,000
	34,604	29,426

Heritage (PC07)

Provides policy, advisory, regulatory and other services for the protection, conservation and ongoing accessibility of heritage resources. It provides for the operation of the Royal Saskatchewan Museum and financial assistance in support of heritage institutions, museums with a provincial focus, and the Saskatchewan Science Centre.

Allocations

Support for Heritage Operations and Organizations	1,181	1,019
Royal Saskatchewan Museum	2,418	2,531
Western Development Museum	4,059	4,059
Wanuskewin Heritage Park	611	611
Saskatchewan Science Centre	587	587
Saskatchewan Heritage Foundation	504	504

Classification by Type	2013-14	2012-13
Salaries	2,697	2,556
Goods and Services	853	467
Transfers for Public Services	5,810	6,288
	9,360	9,311

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13

Sport, Recreation and Stewardship (PC15)

Provides stewardship and accountability of public investments made through the lottery system, the sport and recreation sectors and the Community Initiatives Fund. It provides leadership and policy advice regarding the delivery system for sport, recreation and community programs in Saskatchewan. It leads broad sport and recreation priorities to support the development of sport and recreation across the province. It also provides financial support to Saskatchewan Snowmobile Trail Management.

Allocations

Operations Support	1,199	1,190
Saskatchewan Snowmobile Trail Management	1,344	1,344
Community Rink Affordability Grant	1,700	1,900

Classification by Type	2013-14	2012-13		
Salaries	629	620		
Goods and Services	265	265		
Transfers for Public Services	3,349	3,549		
			4,243	4,434

Capital Commission Operations (PC17)

Promotes, preserves and strengthens Saskatchewan's diverse heritage and culture through the creation of opportunities for tourism and economic development within the capital city, with emphasis on educating youth about the history of our province, and advocating pride in the capital and the province. It also coordinates and manages matters relating to Government House.

Allocations

Capital Commission Operations Support	474	469
Wascana Centre Authority (Statutory)	782	782
Wascana Centre Authority Supplementary	903	903
Wascana Centre Authority Maintenance	1,933	1,933
Government House	597	423
Conexus Arts Centre	223	446
Legislative Building Dome Repair Project	4,950	3,732

Classification by Type	2013-14	2012-13		
Salaries	676	695		
Goods and Services	5,345	3,313		
Transfers for Public Services	3,841	4,064		
Transfers for Public Services - Capital	-	616		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $9,080K.			9,862	8,688

Parks, Culture and Sport

Vote 27 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Infrastructure	390	356
Land, Buildings and Improvements	2,432	2,059
Machinery and Equipment	438	431
Transportation Equipment	85	67
Office and Information Technology	57	7

Classification by Type	2013-14	2012-13
Amortization of Capital Assets	3,402	2,920

Amortization is a non-voted, non-cash expense and is presented for information purposes only.	3,402	2,920

Saskatchewan Research Council

Vote 35

The Council helps the people of Saskatchewan strengthen the economy with quality jobs and a secure environment. This is done through research, development and the transfer of innovative scientific and technological solutions, applications and services.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Saskatchewan Research Council	19,743	18,983
Appropriation	19,743	18,983
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	19,743	18,983

Saskatchewan Research Council

Vote 35 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Saskatchewan Research Council (SR01)		
Supports applied research and assists clients in the private and public sectors in the transfer and commercialization of technology to support economic development.		
Classification by Type		
Transfers for Public Services	19,743	18,983
	19,743	18,983

SaskBuilds Corporation

Vote 86

The Corporation will integrate, coordinate and prioritize infrastructure spending of the Province of Saskatchewan. SaskBuilds provides advice and recommendations for advancing major infrastructure projects through innovative approaches to infrastructure development and alternative financing models such as public-private partnerships.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
SaskBuilds Corporation[1]	8,300	-
Appropriation	8,300	-
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	8,300	-

[1] SaskBuilds Corporation was established by Order in Council on October 17, 2012. The Corporation did not receive an appropriation through the 2012-13 Budget. It received $2.0M in Supplementary Estimates through *The Appropriation Act, 2012 (No. 2)* on December 5, 2012.

SaskBuilds Corporation

Vote 86 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
SaskBuilds Corporation (SB01)		
Provides a central focus to coordinate, enhance and prioritize infrastructure planning and delivery. It also provides for the management of infrastructure projects.		
Classification by Type		
Transfers for Public Services	8,300	-
	8,300	-

Social Services

Vote 36

The Ministry supports citizens at risk as they work to build better lives for themselves through economic independence, strong families and strong community organizations. The Ministry assists these efforts through income support, child and family services, supports for persons with disabilities and efforts to develop affordable housing, and by building greater capacity in community-based organizations.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	48,407	42,779
Child and Family Services	209,911	205,928
Income Assistance and Disability Services	607,087	575,013
Client Support	24,201	33,067
Housing	14,672	14,648
Appropriation	904,278	871,435
Capital Asset Acquisitions	(18,327)	(21,657)
Capital Asset Amortization	3,656	2,753
Expense	889,607	852,531

Summary of Capital Investments

Capital Asset Acquisitions	18,327	21,657
Transfers for Public Services - Capital	1,000	4,150
Capital Investments	19,327	25,807

FTE Staff Complement

Ministry	1,748.0	1,791.6
	1,748.0	1,791.6

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Social Services

Vote 36 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services (SS01)		
Provides executive direction and centrally-managed services in the areas of finance, information technology, policy and planning, risk management, communications and other operational services that include head office and program-based accommodations for the delivery of the Ministry's mandate.		
Allocations		
Minister's Salary (Statutory)	47	47
Executive Management	1,649	1,623
Central Services	22,200	21,768
Accommodation Services	24,511	19,341

Classification by Type	2013-14	2012-13
Salaries	11,471	11,013
Goods and Services	30,594	30,594
Capital Asset Acquisitions	6,342	1,172

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $48,360K.	48,407	42,779
Child and Family Services (SS04)		
Provides programs, services and financial assistance to protect children from neglect and abuse and support the safe care of children through a continuum of family arrangements. It also operates residential facilities for youth who require structured living arrangements.		
Allocations		
Child and Family Program Maintenance and Support	87,328	90,582
Child and Family Community-Based Organization Services	76,092	69,398
Child and Family Program Delivery	46,491	45,948

Classification by Type	2013-14	2012-13
Salaries	39,829	39,211
Goods and Services	6,662	6,737
Transfers for Public Services	76,092	68,248
Transfers for Public Services - Capital	-	1,150
Transfers to Individuals	87,328	90,582

	209,911	205,928

Social Services

Vote 36 - Continued

(thousands of dollars)

Income Assistance and Disability Services (SS03)

Provides services and basic income support to Saskatchewan people who are temporarily or permanently unable to achieve economic self-sufficiency. It provides financial assistance to individuals and families for housing and employment supplements, child care subsidies, as well as financial support for seniors. It also promotes economic self-sufficiency and supports inclusion of persons with disabilities. It operates residential facilities and supports a network of third party community-based organizations that provide residential and day programs for persons with intellectual disabilities.

	Estimated 2013-14	Estimated 2012-13
Allocations		
Saskatchewan Assistance Program	180,792	158,919
Saskatchewan Assured Income for Disability	112,321	112,957
Transitional Employment Allowance	17,637	21,845
Seniors Income Plan	27,401	24,224
Saskatchewan Employment Supplement	19,640	20,700
Saskatchewan Child Benefit	481	500
Child Care Parent Subsidies	16,175	18,175
Rental Housing Supplements	34,405	30,649
Income Assistance Community Services	2,863	2,438
Disabilities Community-Based Organizations	144,305	134,074
Income Assistance and Disability Services Program Delivery	47,692	47,025
Seniors Personal Care Home Benefit	3,375	3,507

Classification by Type	2013-14	2012-13
Salaries	42,413	41,746
Goods and Services	5,279	5,279
Transfers for Public Services	142,084	129,533
Transfers for Public Services - Capital	1,000	3,000
Transfers to Individuals	416,311	395,455
	607,087	575,013

Social Services

Vote 36 - Continued

(thousands of dollars)

	2013-14	2012-13	Estimated 2013-14	Estimated 2012-13
Client Support (SS05)				
Provides program supports which enable income assistance, disability, and child and family service delivery systems to meet client needs.				
Allocations				
Service Centre Client Support			11,030	11,418
Case Management Project			13,171	21,649
Classification by Type	2013-14	2012-13		
Salaries	11,010	11,376		
Goods and Services	1,206	1,206		
Capital Asset Acquisitions	11,985	20,485		
			24,201	33,067
Housing (SS12)				
Provides programs, services and financial assistance to families, seniors and others to enable access to appropriate housing.				
Allocations				
Program Delivery			8,607	8,583
Saskatchewan Housing Corporation			6,065	6,065
Classification by Type	2013-14	2012-13		
Salaries	7,159	7,606		
Goods and Services	1,448	977		
Transfers for Public Services	6,065	6,065		
			14,672	14,648
Amortization of Capital Assets				
Accounts for the estimated annual consumption of the Ministry's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.				
Categories of Amortization				
Land, Buildings and Improvements			793	793
Machinery and Equipment			73	73
Office and Information Technology			2,790	1,887
Classification by Type	2013-14	2012-13		
Amortization of Capital Assets	3,656	2,753		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			3,656	2,753

Water Security Agency

Vote 87

The Water Security Agency is responsible for managing the water supply, protecting water quality, ensuring safe drinking water, managing dams and water supply channels, reducing flood and drought damage and providing information on water. The Agency works to integrate all aspects of provincial water management to ensure water supplies support economic growth, quality of life and environmental well being.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Water Security Agency	15,480	12,234
Appropriation	15,480	12,234
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	15,480	12,234

For comparative purposes, figures shown for 2012-13 have been restated to be consistent with the presentation of the 2013-14 Estimates. The Restatement Schedule, provided in the Supplementary Information section, presents an itemized reconciliation of appropriations and staff complement.

Water Security Agency

Vote 87 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Water Security Agency (WS01)		
Supports dam safety, protection of drinking water, flood and drought response, and management of water supplies and water quality.		
Classification by Type		
Transfers for Public Services	15,480	12,234
	15,480	12,234

Government
of
Saskatchewan

General Revenue Fund
Budgetary Appropriation and Expense

Legislative Assembly and the Officers of the Legislative Assembly

The Estimates of the Legislative Assembly and the Officers of the Legislative Assembly are reviewed and recommended by the Board of Internal Economy. The Board is established by *The Legislative Assembly and Executive Council Act* to exercise financial authority over the operations of the Legislative Assembly and various officers of the Legislature.

Pursuant to *The Provincial Auditor Act*, the Estimates of the Provincial Auditor are reviewed and recommended by the Public Accounts Committee.

The Legislative Assembly refers the review of these Estimates to the House Services Committee.

Advocate for Children and Youth

Vote 76

The mandate of the Advocate for Children and Youth is to promote the interests of, and act as a voice for, children and youth who have concerns about provincial government services to ensure that their rights are respected and valued in communities and in government practice, policy and legislation.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Advocate for Children and Youth	2,483	1,944
Appropriation	2,483	1,944
Capital Asset Acquisitions	(360)	-
Capital Asset Amortization	72	-
Expense	2,195	1,944

Summary of Capital Investments

Capital Asset Acquisitions	360	-
Capital Investments	360	-

Advocate for Children and Youth

Vote 76 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Advocate for Children and Youth (CA01)		
Engages in public education, works to resolve disputes, conducts independent investigations and recommends improvements to programs for children and youth to the Government and the Legislative Assembly.		
Allocations		
Advocate Operations	2,273	1,738
Advocate's Salary (Statutory)	210	206

Classification by Type	2013-14	2012-13		
Salaries	1,613	1,572		
Goods and Services	510	372		
Capital Asset Acquisitions	360	-		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $2,273K.			2,483	1,944

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Advocate's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

Categories of Amortization				
Land, Buildings and Improvements			72	-

Classification by Type	2013-14	2012-13		
Amortization of Capital Assets	72	-		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			72	-

Chief Electoral Officer

Vote 34

The mandate of the Office is to provide impartial administration of provincial elections, by-elections and election finances to ensure public confidence in the integrity of the electoral process for the Saskatchewan electorate.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Chief Electoral Officer	3,800	2,471
Appropriation	3,800	2,471
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	3,800	2,471

Chief Electoral Officer

Vote 34 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Chief Electoral Officer (CE01)		

Plans and administers provincial elections and by-elections for the Legislature, enumerations other than during an election, and provincial election finances under *The Election Act, 1996.* The Office maintains the Province's political contributions tax credit disclosure regime under *The Political Contributions Tax Credit Act, 2001,* administers plebiscites and referendums under *The Referendum and Plebiscite Act* and Time votes conducted under *The Time Act.*

Classification by Type	2013-14	2012-13
Salaries	2,070	1,548
Goods and Services	1,730	923
Amounts in this subvote are "Statutory".	3,800	2,471

Conflict of Interest Commissioner

Vote 57

The mandate of the Office is to coordinate disclosure of assets held by Members, provide advice on conflict of interest issues, conduct inquiries and provide opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Conflict of Interest Commissioner	148	145
Appropriation	148	145
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	148	145

Conflict of Interest Commissioner

Vote 57 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Conflict of Interest Commissioner (CC01)		
Coordinates disclosure of assets held by Members, provides advice on conflict of interest issues, conducts inquiries and provides opinions on compliance with *The Members' Conflict of Interest Act* if requested by a Member, the President of the Executive Council or the Legislative Assembly.		
Classification by Type		
Salaries	116	114
Goods and Services	32	31
	148	145

Information and Privacy Commissioner

Vote 55

The mandate of the Office is to review decisions and actions of government under the *Freedom of Information and Protection of Privacy Act*, of local authorities under the *Local Authority Freedom of Information and Protection of Privacy Act* and health information trustees under the *Health Information Protection Act*. The Office provides that oversight for the purpose of ensuring that Saskatchewan residents enjoy the full measure of their "information rights" guaranteed by those statutes. Those information rights include the right to access public records and the right to have privacy protected.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Information and Privacy Commissioner	1,116	1,065
Appropriation	1,116	1,065
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	1,116	1,065

Information and Privacy Commissioner

Vote 55 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13

Information and Privacy Commissioner (IP01)

The Information and Privacy Commissioner, as a statutory officer of the Legislative Assembly, oversees three different provincial access and privacy laws. This includes reviewing decisions of government institutions, local authorities and health information trustees on access to information requests and breach of privacy complaints in respect of personal information collected, used or disclosed by those bodies. The Commissioner provides public education on information rights in the province.

Classification by Type	2013-14	2012-13		
Salaries	808	774		
Goods and Services	308	291		
			1,116	1,065

Legislative Assembly

Vote 21

The Legislative Assembly is the parliament of Saskatchewan, consisting of Members who are elected by the people of Saskatchewan. The mandate of the Legislative Assembly is to make provincial laws, control public finances and to debate public issues and the actions of the Executive Government through the Province's elected representatives.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Central Management and Services	3,188	3,399
Office of the Speaker and Board of Internal Economy	519	469
Legislative Assembly Services	5,296	4,877
Payments and Allowances to Individual Members	14,574	14,985
Committees of the Legislative Assembly	597	505
Caucus Operations	1,969	1,938
Appropriation	26,143	26,173
Capital Asset Acquisitions	-	(220)
Capital Asset Amortization	114	114
Expense	26,257	26,067

Summary of Capital Investments

Capital Asset Acquisitions	-	220
Capital Investments	-	220

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

Central Management and Services (LG01)

Provides centrally-managed services in the areas of finance, human resources, policy and planning, information management and communications services.

Classification by Type	2013-14	2012-13	**Estimated 2013-14**	**Estimated 2012-13**
Salaries	2,020	1,912		
Goods and Services	1,168	1,267		
Capital Asset Acquisitions	-	220		
			3,188	3,399

Office of the Speaker and Board of Internal Economy (LG07)

Provides executive direction through the Speaker and the Board of Internal Economy, and provides services for the operation of the Speaker's office.

Allocations				
Speaker's Salary (Statutory)			47	47
Speaker's Office Operations and Services			397	380
Board of Internal Economy Operations and Services			75	42
Classification by Type	2013-14	2012-13		
Salaries	299	299		
Goods and Services	219	152		
Transfers for Public Services	1	18		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $472K.			519	469

Legislative Assembly Services (LG03)

Provides direction through the Clerk of the Legislative Assembly and services necessary for Members and for the operation of the Assembly and committees, including procedural, protocol, sessional, security, legal, public information and parliamentary library services.

Allocations				
Assembly Operations and Services			3,090	2,762
Legislative Library			1,910	1,842
Law Clerk and Parliamentary Counsel			296	273
Classification by Type	2013-14	2012-13		
Salaries	3,525	3,297		
Goods and Services	1,510	1,360		
Transfers for Public Services	261	220		
			5,296	4,877

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

			Estimated 2013-14	Estimated 2012-13
Payments and Allowances to Individual Members (LG05)				
Provides remuneration and expense payments to Members of the Legislative Assembly.				
Allocations				
Indemnity, Allowances and Expenses for Members (Statutory)			14,263	14,679
Allowances for Additional Duties (Statutory)			311	306
Classification by Type	2013-14	2012-13		
Salaries	9,134	9,546		
Goods and Services	5,440	5,439		
Amounts in this subvote are "Statutory".			14,574	14,985
Committees of the Legislative Assembly (LG04)				
Provides services for the operation of standing and special committees of the Legislative Assembly. It also provides for Members' Committee expenses.				
Allocations				
Committee Support Services			512	470
Members' Committee Expenses (Statutory)			85	35
Classification by Type	2013-14	2012-13		
Salaries	253	431		
Goods and Services	344	74		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $512K.			597	505
Caucus Operations (LG06)				
Provides research, secretarial and administrative services for Government and Opposition caucuses. It also provides for the operation of the Office of the Official Opposition.				
Allocations				
Government Caucus (Statutory)			1,230	1,210
Opposition Caucus and Office of the Leader of the Opposition (Statutory)			739	728
Classification by Type	2013-14	2012-13		
Transfers for Public Services	1,969	1,938		
Amounts in this subvote are "Statutory".			1,969	1,938

Legislative Assembly

Vote 21 - Continued

(thousands of dollars)

Amortization of Capital Assets

Accounts for the estimated annual consumption of the Legislative Assembly's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.

	Estimated 2013-14	Estimated 2012-13
Categories of Amortization		
Machinery and Equipment	85	85
Office and Information Technology	19	19
Land, Buildings and Improvements	10	10

Classification by Type	2013-14	2012-13		
Amortization of Capital Assets	114	114		
Amortization is a non-voted, non-cash expense and is presented for information purposes only.			114	114

Ombudsman

Vote 56

The mandate of the Office of the Ombudsman is to promote and protect fairness in the provision of services by the Government of Saskatchewan. Under provisions in *The Public Interest Disclosure Act*, the Ombudsman also provides advice to or receives disclosures from public servants about alleged wrongdoings in their government organizations and about reprisals that result from such disclosures.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Ombudsman	3,594	3,075
Appropriation	3,594	3,075
Capital Asset Acquisitions	(300)	-
Capital Asset Amortization	60	-
Expense	3,354	3,075

Summary of Capital Investments

Capital Asset Acquisitions	300	-
Capital Investments	300	-

Ombudsman

Vote 56 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Ombudsman (OM01)		
Investigates complaints about administrative actions and decisions of government and, where warranted, recommends corrective action to the Government and the Legislative Assembly. The Office assists in the resolution of complaints against the Government through mediation, negotiation and non-adversarial approaches and engages in public education about fairness and the powers and duties of the Ombudsman. The Ombudsman also investigates public interest disclosure matters and may provide advice to or receive disclosures from public servants about alleged wrongdoings in their government organizations and about reprisals that result from such disclosures.		
Allocations		
Ombudsman Operations	3,373	2,863
Ombudsman's Salary (Statutory)	221	212

Classification by Type	2013-14	2012-13
Salaries	2,494	2,390
Goods and Services	800	685
Capital Asset Acquisitions	300	-

This subvote includes "Statutory" amounts. The amount "To Be Voted" is $3,373K.	3,594	3,075
Amortization of Capital Assets		
Accounts for the estimated annual consumption of the Ombudsman's capital assets that are currently in use to provide a public service. Amortization is calculated using the straight-line method based on the estimated useful service life of the asset. Changes in valuation or loss on disposition of assets are also treated as amortization.		
Categories of Amortization		
Land, Buildings and Improvements	60	-

Classification by Type	2013-14	2012-13
Amortization of Capital Assets	60	-

Amortization is a non-voted, non-cash expense and is presented for information purposes only.	60	-

Provincial Auditor

Vote 28

The Office serves the people of Saskatchewan through the Legislative Assembly. The Office encourages accountability and effective management in government operations through its independent examinations, advice and reports on the management of public resources entrusted to government.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Provincial Auditor	7,937	7,816
Unforeseen Expenses	520	516
Appropriation	8,457	8,332
Capital Asset Acquisitions	-	-
Capital Asset Amortization	-	-
Expense	8,457	8,332

Provincial Auditor

Vote 28 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Provincial Auditor (PA01)		
Provincial Auditor Operations	7,728	7,604
Provincial Auditor's Salary (Statutory)	209	212
Allocations		

Provides for the audits of the administration of programs and activities of government ministries, health and education institutions, commissions, boards and Crown corporations and for reporting the results of all audits annually to the Legislative Assembly and the public. It also provides assistance to the Standing Committees on Public Accounts and Crown and Central Agencies in their review of the Provincial Auditor's Report, the Public Accounts and other reports.

Classification by Type	2013-14	2012-13		
Salaries	5,316	5,303		
Goods and Services	2,621	2,513		
This subvote includes "Statutory" amounts. The amount "To Be Voted" is $7,728K.			7,937	7,816

Unforeseen Expenses (PA02)

Provides for unforeseen expenses pursuant to Section 10.1 of *The Provincial Auditor Act.*

Classification by Type	2013-14	2012-13		
Salaries	520	516		
			520	516

Government
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General Revenue Fund
Fund Transfers

Growth and Financial Security Fund

Growth and Financial Security Fund

Vote 82

The Growth and Financial Security Fund is created by Legislation to assist the Government in achieving its long-term objectives by providing for financial security from year to year.

Summary of Appropriation and Expense

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Growth and Financial Security Transfer	32,386	47,494
	32,386	47,494

Growth and Financial Security Fund

Vote 82 - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13

Growth and Financial Security Transfer (GF01)

Provides for the transfer of funds from the General Revenue Fund pursuant to Section 18(1) of *The Growth and Financial Security Act*. The Act requires 50 per cent of the General Revenue Fund's pre-transfer surplus to be transferred to the Growth and Financial Security Fund.

	2013-14	2012-13		
Transfer from the General Revenue Fund	32,386	47,494		
Amounts in this subvote are "Statutory".			32,386	47,494

Government
of
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General Revenue Fund
Lending and Investing Activities

Schedule of Lending and Investing Activities

(thousands of dollars)

Receipts	Estimated 2013-14	Forecast 2012-13	Estimated 2012-13
Crown Corporations - Loan Repayments			
Municipal Financing Corporation of Saskatchewan	9,800	9,542	-
Saskatchewan Liquor and Gaming Authority	125,000	-	-
Saskatchewan Power Corporation	97,147	-	-
Saskatchewan Telecommunications Holding Corporation	42,700	-	-
Saskatchewan Water Corporation	5,000	1,800	-
SaskEnergy Incorporated	50,000	50,000	50,000
Crown Corporations - Loan Repayments	329,647	61,342	50,000
Other - Loan Repayments			
Advanced Education	51,000	49,000	55,000
Agriculture	800	1,106	607
Economy	4,760	3,850	4,770
Highways and Infrastructure	263	195	195
Other Receipts	28	27	27
Other - Loan Repayments	56,851	54,178	60,599
Loan Repayments	386,498	115,520	110,599
Investment Receipts			
Sinking Fund Contributions from Crown Corporations	47,988	45,997	43,867
Redemption of Sinking Funds	287,172	1,046,052	1,051,907
Equity Repayment from Crown Investments Corporation of Saskatchewan	-	150,000	150,000
Investment Receipts	335,160	1,242,049	1,245,774
Receipts	721,658	1,357,569	1,356,373

Schedule of Lending and Investing Activities

(thousands of dollars)

Disbursements	Estimated 2013-14	Forecast 2012-13	Estimated 2012-13
Crown Corporations - Loans			
Municipal Financing Corporation of Saskatchewan	120,000	12,096	20,000
Saskatchewan Liquor and Gaming Authority	125,000	125,000	146,430
Saskatchewan Power Corporation	595,500	796,300	623,000
Saskatchewan Telecommunications Holding Corporation	123,100	131,400	183,200
Saskatchewan Water Corporation	18,785	-	3,400
SaskEnergy Incorporated	144,095	100,800	148,400
Crown Corporations - Loans	1,126,480	1,165,596	1,124,430
Other - Loans			
Advanced Education	56,000	53,000	56,000
Economy	4,825	9,770	11,300
Other - Loans	60,825	62,770	67,300
Loans	1,187,305	1,228,366	1,191,730
Investments			
Contributions to Sinking Funds	96,002	93,524	91,380
Sinking Fund Redemptions of Crown Corporations	39,971	6,206	6,076
Investments	135,973	99,730	97,456
Disbursements	1,323,278	1,328,096	1,289,186

Lending and Investing Activities

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Advanced Education (Vote 169)		
Loans to Student Aid Fund (AE01) - *To Be Voted*	56,000	56,000
Economy (Vote 174)		
Loans under *The Economic and Co-operative Development Act* (EC01) - *To Be Voted*	4,825	4,750
Loans under *The Economic and Co-operative Development Act - The Northern Economic Development Regulations* (EC02) - *To Be Voted*	-	350
Loans under *The Economic and Co-operative Development Act* (EC03) - *To Be Voted*	-	6,200
Municipal Financing Corporation of Saskatchewan (Vote 151)		
Loans (MF01) - *Statutory*	120,000	20,000
Saskatchewan Liquor and Gaming Authority (Vote 142)		
Loans (GA01) - *Statutory*	125,000	146,430
Saskatchewan Power Corporation (Vote 152)		
Loans (PW01) - *Statutory*	595,500	623,000

Lending and Investing Activities - Continued

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Saskatchewan Telecommunications Holding Corporation (Vote 153)		
Loans (ST01) - *Statutory*	123,100	183,200
Saskatchewan Water Corporation (Vote 140)		
Loans (SW01) - *Statutory*	18,785	3,400
SaskEnergy Incorporated (Vote 150)		
Loans (SE01) - *Statutory*	144,095	148,400

Change in Advances to Revolving Funds (Vote 195)

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13
Livestock Services Revolving Fund - Agriculture	-	-
Pastures Revolving Fund - Agriculture	-	-
Public Employees' Benefits Agency Revolving Fund - Finance	-	-
Correctional Facilities Industries Revolving Fund - Justice	-	-
Queen's Printer Revolving Fund - Justice	-	-
Commercial Revolving Fund - Parks, Culture and Sport	-	-
Total Change in Advances - *Statutory*	-	-

Debt Redemption, Sinking Fund and Interest Payments

(thousands of dollars)

	Estimated 2013-14	Estimated 2012-13

Debt Redemption (Vote 175)

Provides for payments associated with the Province's debt incurred for Government and Crown corporation purposes. Debt redemption payments associated with debt incurred for Crown corporation purposes are reimbursed by the respective Crown corporation.

	2013-14	2012-13		
Government General Debt	627,569	1,107,141		
Crown Corporation General Debt	222,700	-		
Government Business Enterprise Specific Debt	106,947	50,000		
Amounts in this vote are "Statutory".			957,216	1,157,141

Sinking Fund Payments - Government Share (Vote 176)

Provides payments to provincial sinking funds associated with certain debt incurred for Government and Crown corporation purposes. Sinking fund payments associated with debt incurred for Crown corporations are reimbursed by the respective Crown corporation.

	2013-14	2012-13		
Sinking Fund Payments	96,002	91,380		
Less: Reimbursement from Crown corporations with respect to Crown Corporation General Debt	1,274	1,274		
Less: Reimbursement from Crown corporations with respect to Government Business Enterprise Specific Debt	46,714	42,593		
Amounts in this vote are "Statutory".			48,014	47,513

Interest on Gross Debt - Crown Enterprise Share (Vote 177)

Provides for interest costs on the Province's debt borrowed specifically on behalf of government business enterprises and the reimbursement of those interest costs by the respective Crown corporation.

	2013-14	2012-13		
Interest on Gross Debt - Crown Enterprise Share	270,107	259,084		
Less: Reimbursement from Crown Enterprises	270,107	259,084		
Amounts in this vote are "Statutory".			-	-

Government
of
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Supplementary Information

FTE Staff Complement

	Estimated 2013-14	Restated Estimated 2012-13	FTE Net Change
Government Ministries			
Advanced Education	143.9	149.3	(5.4)
Agriculture	404.9	446.7	(41.8)
Central Services	1,145.0	1,318.0	(173.0)
Economy	578.9	628.5[1]	(49.6)[2]
Education	294.0	296.0	(2.0)
Environment	870.8	927.0	(56.2)
Executive Council	125.7	132.7	(7.0)
Finance	319.4	329.3	(9.9)
Government Relations	223.1	236.5	(13.4)
Health	506.9	531.1	(24.2)
Highways and Infrastructure	1,372.8	1,462.5	(89.7)
Justice	2,813.1	2,751.1	62.0[3]
Labour Relations and Workplace Safety	149.1	147.1	2.0
Parks, Culture and Sport	359.7	378.3	(18.6)
Social Services	1,748.0	1,791.6	(43.6)
Unallocated Reduction[4]	(109.7)	(108.0)	(1.7)
FTEs for Government Ministries	10,945.6	11,417.7	(472.1)

[1] 2012-13 FTEs are restated to include 113.0 FTEs as a result of the transfer of employees to Executive Government pursuant to Section 23(3) of *The Enterprise Saskatchewan Act* and OC 422/2012, dated August 1, 2012.

[2] This amount includes a 4.0 FTE reduction to reflect the transfer of employees to Tourism Saskatchewan and a 3.0 FTE reduction to reflect the transfer of employees to Innovation Saskatchewan.

[3] This amount includes a 28.8 FTE reduction to reflect the transfer of employees to the Financial and Consumer Affairs Authority.

[4] A reduction of 109.7 FTEs will be allocated during 2013-14 to ministries under the Government's Workforce Adjustment Strategy.

FTE Staff Complement - Detail

	Restated Estimated 2012-13	Assignment of 2012-13 Unallocated Reduction	Reallocated Estimated 2012-13	2013-14 Reductions	2013-14 Additions	Estimated 2013-14
Government Ministries						
Advanced Education	149.3	-	149.3	(5.4)	-	143.9
Agriculture	446.7	(3.0)[1]	443.7	(45.8)	7.0	404.9
Central Services	1,318.0	(25.0)	1,293.0	(148.0)	-	1,145.0
Economy	628.5	(33.4)	595.1	(16.2)	-	578.9
Education	296.0	-	296.0	(2.0)	-	294.0
Environment	927.0	(36.6)[1]	890.4	(19.6)	-	870.8
Executive Council	132.7	-	132.7	(7.0)	-	125.7
Finance	329.3	-	329.3	(11.9)	2.0	319.4
Government Relations	236.5	(7.0)	229.5	(6.4)	-	223.1
Health	531.1	(1.0)[1]	530.1	(23.2)	-	506.9
Highways and Infrastructure	1,462.5	-	1,462.5	(89.7)	-	1,372.8
Justice	2,751.1	(2.0)	2,749.1	(51.9)	115.9	2,813.1
Labour Relations and Workplace Safety	147.1	-	147.1	(1.0)	3.0	149.1
Parks, Culture and Sport	378.3	-	378.3	(18.6)	-	359.7
Social Services	1,791.6	-	1,791.6	(43.6)	-	1,748.0
Unallocated Reduction 2012-13	(108.0)	108.0	-	-	-	-
Unallocated Reduction 2013-14	-	-	-	(109.7)	-	(109.7)
FTEs for Government Ministries	11,417.7	-	11,417.7	(600.0)	127.9	10,945.6

[1] Transferred to the Water Security Agency.

Restatement Schedule

2012-13 Appropriation and FTE Restatement

Restatement - Appropriation

Each year there may be some form of government reorganization. These reorganizations may include:

- creation of new ministries or disestablishment of existing ministries;
- transfer of a program or function from one ministry to another; and,
- transfer of some program area or function (subvote or allocation) from one area of a ministry to another area.

To improve comparability, a restatement of the prior year's Estimate is presented. A restatement ensures that the prior year's funding associated with an activity or program is placed in the same ministry or subvote that will be performing that function in the current year.

The "Restatement Schedule" indicates the functions that were transferred into or out of a particular subvote to arrive at the 2012-13 "Restated Estimate" for the subvote as it appears in the 2013-14 Estimates.

Occasionally, ministries may transfer functions within a subvote from one allocation to another. In these instances, the allocations are restated and, if significant, an explanatory note is provided within the restatement schedule.

Restatement - FTE

Changes to *The Financial Administration Act, 1993* allow ministries to provide services to other ministries on a cost-recovery basis. When responsibility to provide a service is transferred, staff utilization (FTEs) required to provide the service is shown in the ministry providing the service. The restatement of FTEs for this purpose is shown in the restatement schedule by ministry. No appropriation transfer is required because the ministry receiving the service will continue to be responsible for the cost of the service.

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Executive Branch of Government		
Advanced Education, Employment and Immigration		
Vote 37		

In addition to the reorganization of programs outlined below, pursuant to *The Government Organization Act* and OC 274/2012, dated May 25, 2012, the Ministry of Advanced Education, Employment and Immigration continues as the Ministry of Advanced Education.

Central Management and Services (AE01)

2012-13 Main Estimate	17,778	27.4
Transferred to: Economy (Vote 23)		
Central Management and Services (EC01)		
- Central Services	(2,374)	(6.0)
- Accommodation Services	(3,403)	-
Revenue and Planning (EC04) - Operational Support	(155)	(2.0)
Labour Market Development (EC13) - Operational Support	(1,635)	(6.0)
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(142)	(1.0)
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(20)	(0.3)
Transferred from:		
Student Supports (AE03) - Operational Support	1,380	24.5
Post-Secondary Education (AE02) - Operational Support	332	6.0
Labour Force Development (AE16)		
- Operational Support	1,858	31.8
- Work Readiness - Youth and Adult Skills Training	185	-
Transfer and consolidation of administrative functions.		
2012-13 Restated Estimate	**13,804**	74.4

Post-Secondary Education (AE02)

2012-13 Main Estimate	642,131	31.0
Transferred to:		
Central Management and Services (AE01) - Central Services	(332)	(6.0)
Transferred from:		
Immigration (AE06)	87	-
Labour Force Development (AE16)		
- Operational Support	788	8.2
- Work Readiness - Youth and Adult Skills Training	214	-
Transfer of functions to support program delivery.		
2012-13 Restated Estimate	**642,888**	33.2

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Student Supports (AE03)		
2012-13 Main Estimate	107,028	65.5
Transferred to:		
Central Management and Services (AE01) - Central Services	(1,380)	(24.5)
Transferred to: Economy (Vote 23)		
Labour Market Development (EC13)		
- Operational Support	(135)	(1.0)
- Provincial Training Allowance	(29,193)	-
- Skills Training Benefit	(8,657)	-
- Apprenticeship Training Allowance	(2,126)	-
Transferred from:		
Labour Force Development (AE16) - Operational Support	285	1.7
Transfer of functions to support program delivery.		
2012-13 Restated Estimate	**65,822**	41.7
Immigration (AE06)		
2012-13 Main Estimate	12,771	65.0
Transferred to:		
Post-Secondary Education (AE02) - Universities, Federated and Affiliated Colleges	(87)	-
Transferred to: Economy (Vote 23)		
Labour Market Development (EC13)		
- Operational Support	(5,054)	(65.0)
- Immigration	(7,630)	-
2012-13 Restated Estimate	-	-
Labour Force Development (AE16)		
2012-13 Main Estimate	108,945	200.7
Transferred to:		
Central Management and Services (AE01) - Central Services	(2,043)	(31.8)
Student Supports (AE03) - Operational Support	(285)	(1.7)
Post-Secondary Education (AE02)		
- Operational Support	(788)	(8.2)
- Regional Colleges	(214)	-
Transferred to: Economy (Vote 23)		
Labour Market Development (EC13)		
- Operational Support	(10,171)	(159.0)
- Work Readiness - Youth and Adult Skills Training	(20,857)	-
- Work Readiness - Adult Basic Education	(21,428)	-
- Work Readiness - Employment Development	(22,481)	-
- Apprenticeship and Trade Certification Commission	(19,682)	-
- Employability Assistance for People with Disabilities	(10,996)	-
2012-13 Restated Estimate	-	-
Amortization of Capital Assets		
2012-13 Main Estimate	1,945	-
Transferred to: Economy (Vote 23)		
Amortization of Capital Assets		
- Land, Buildings and Improvements	(158)	-
- Office and Information Technology	(25)	-
2012-13 Restated Estimate	**1,762**	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Agriculture		
Vote 1		
Central Management and Services (AG01)		
2012-13 Main Estimate	10,885	37.5
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(119)	(1.0)
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(20)	(0.3)
2012-13 Restated Estimate	**10,746**	36.2
Regional Services (AG07)		
2012-13 Main Estimate	41,892	186.4
Transferred from:		
Irrigation and Water Infrastructure (AG11)	9,568	27.5
Transfer of functions related to the development of irrigation and new water sources.		
2012-13 Restated Estimate	**51,460**	213.9
Irrigation and Water Infrastructure (AG11)		
2012-13 Main Estimate	9,568	27.5
Transferred to:		
Regional Services (AG07) - Regional Services	(9,568)	(27.5)
2012-13 Restated Estimate	-	-
Corrections, Public Safety and Policing		
Vote 73		
Pursuant to *The Government Organization Act* and OC 302/2012, dated May 25, 2012, responsibility for programs related to public safety and the Provincial Public Safety Telecommunications Network is transferred to the Ministry of Government Relations. Responsibility for all other programs is transferred to the Ministry of Justice.		
Central Management and Services (CP01)		
2012-13 Main Estimate	30,254	37.7
Transferred to: Government Relations (Vote 30)		
Central Management and Services (GR01)		
- Central Services	(939)	(4.0)
- Accommodation Services	(930)	-
Public Safety (GR11)		
- Emergency Management and Fire Safety	(80)	(1.0)
- Building Standards and Licensing	(230)	(2.7)
Transferred to: Justice (Vote 3)		
Central Management and Services (JU01)		
- Ministers' Salaries (Statutory)	(47)	-
- Executive Management	(578)	(6.0)
- Central Services	(4,588)	(8.0)
- Accommodation Services	(19,043)	-
Major Capital Projects (JU11) - Office and Information Technology	(2,550)	-
Community Safety Outcomes (JU13)	(1,269)	(16.0)
2012-13 Restated Estimate	-	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Adult Corrections (CP04)		
2012-13 Main Estimate	104,837	1,249.6
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(119)	(1.0)
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(66)	(1.0)
Transferred to: Justice (Vote 3)		
Custody, Supervision and Rehabilitation Services (JU06)		
- Custody Services	(80,062)	(961.7)
- Community Corrections	(19,685)	(249.9)
- Program Support	(1,954)	(23.0)
- Correctional Facilities Industries Revolving Fund - Subsidy	(40)	(4.0)
Community Safety Outcomes (JU13)	(2,911)	(9.0)
2012-13 Restated Estimate	-	-
Young Offender Programs (CP07)		
2012-13 Main Estimate	52,068	590.3
Transferred to: Justice (Vote 3)		
Custody, Supervision and Rehabilitation Services (JU06)		
- Custody Services	(30,499)	(399.7)
- Community Corrections	(12,770)	(161.0)
- Program Support	(990)	(15.6)
Community Safety Outcomes (JU13)	(7,809)	(14.0)
2012-13 Restated Estimate	-	-
Public Safety (CP06)		
2012-13 Main Estimate	7,343	44.2
Transferred to: Government Relations (Vote 30)		
Public Safety (GR11)		
- Emergency Management and Fire Safety	(3,641)	(29.0)
- Building Standards and Licensing	(1,052)	(5.2)
- Provincial Disaster Assistance Program	(2,650)	(10.0)
2012-13 Restated Estimate	-	-
Policing and Community Safety (CP10)		
2012-13 Main Estimate	178,334	35.2
Transferred to: Justice (Vote 3)		
Policing (JU09)		
- Police Programs	(16,090)	(23.0)
- Royal Canadian Mounted Police	(161,545)	-
- Program Support	(699)	(12.2)
2012-13 Restated Estimate	-	-
Provincial Public Safety Telecommunications Network (CP11)		
2012-13 Main Estimate	-	12.0
Transferred to: Government Relations (Vote 30)		
Provincial Public Safety Telecommunications Network (GR13)	-	(12.0)
2012-13 Restated Estimate	-	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Saskatchewan Police Commission (CP12)		
2012-13 Main Estimate	1,427	4.0
Transferred to: Justice (Vote 3)		
Saskatchewan Police Commission (JU12)		
- Saskatchewan Police Commission	(265)	(1.0)
- Saskatchewan Police College	(1,162)	(3.0)
2012-13 Restated Estimate	-	-
Major Capital Projects (CP09)		
2012-13 Main Estimate	14,400	-
Transferred to: Government Relations (Vote 30)		
Public Safety (GR11) - Public Safety Telecommunications	(1,400)	-
Transferred to: Justice (Vote 3)		
Major Capital Projects (JU11) - Custody Facility Land, Buildings and Improvements	(13,000)	-
2012-13 Restated Estimate	-	-
Amortization of Capital Assets		
2012-13 Main Estimate	3,018	-
Transferred to: Government Relations (Vote 30)		
Amortization of Capital Assets - Infrastructure	(2,717)	-
Transferred to: Justice (Vote 3)		
Amortization of Capital Assets		
- Land, Buildings and Improvements	(122)	-
- Machinery and Equipment	(95)	-
- Office and Information Technology	(84)	-
2012-13 Restated Estimate	-	-

Education

Vote 5

Central Management and Services (ED01)		
2012-13 Main Estimate	15,530	71.0
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(85)	-
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(26)	(0.4)
2012-13 Restated Estimate	**15,419**	70.6

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Energy and Resources		
Vote 23		
In addition to the reorganization of programs outlined below, pursuant to *The Government Organization Act* and OC 276/2012, dated May 25, 2012, the Ministry of Energy and Resources continues as the Ministry of the Economy. Pursuant to OC 302/2012, dated May 25, 2012, and OC 659/2012, dated December 12, 2012, the Ministry assumes responsibility for various economic functions previously provided by the Ministry of Advanced Education, Employment and Immigration; Enterprise and Innovation Programs; Enterprise Saskatchewan; the Ministry of Environment; the Ministry of First Nations and Métis Relations; and the Ministry of Tourism, Parks, Culture and Sport.		
Central Management and Services (ER01/EC01)		
2012-13 Main Estimate	22,174	29.8
Transferred from: Advanced Education, Employment and Immigration (Vote 37)		
Central Management and Services (AE01)		
- Central Services	2,374	6.0
- Accommodation Services	3,403	-
Transferred from: First Nations and Métis Relations (Vote 25)		
Central Management and Services (FN01)		
- Central Services	125	4.0
- Accommodation Services	91	-
Northern Affairs Division (FN08) - Northern Economic Development	-	1.0
Transfer of administrative functions associated with the reorganization of government ministries.		
2012-13 Restated Estimate	**28,167**	40.8
Forestry Development (ER18/EC18)		
2012-13 Main Estimate	3,127	5.0
Transferred to:		
Mineral, Land and Resource Policy (EC06) - Forestry Development	(812)	(5.0)
Economic Development (EC12) - Operational Support	(1,515)	-
Labour Market Development (EC13) - Work Readiness - Employment Development	(800)	-
2012-13 Restated Estimate	-	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Minerals, Lands and Policy (ER06/EC06)		
2012-13 Main Estimate	10,909	75.0
This subvote is shown as Mineral, Land and Resource Policy in 2013-14.		
Within this subvote the allocation Green Initiatives - Energy is amalgamated into Energy Sector Initiatives in 2013-14.		
Transferred from:		
Forestry Development (ER18)	812	5.0
Transferred from: Environment (Vote 26)		
Forest Services (EN09) - Forest Programs	180	2.0
Transfer of forestry development functions.		
2012-13 Restated Estimate	**11,901**	82.0
Revenue and Planning (ER04/EC04)		
2012-13 Main Estimate	2,652	29.0
Transferred from: Advanced Education, Employment and Immigration (Vote 37)		
Central Management and Services (AE01) - Central Services	155	2.0
Transfer of support functions related to economic development.		
Transferred from: Enterprise and Innovation Programs (Vote 43)		
Investment Programs (EI03)		
- Small Business Loan Associations - Concessionary Allowance	267	-
- Small Business Loan Associations - Loan Loss Provision	480	-
- Ethanol Fuel Tax Rebate	24,000	-
- Renewable Diesel Program	2,600	-
Transfer of economic development functions.		
Transferred from: First Nations and Métis Relations (Vote 25)		
Northern Affairs Division (FN08)		
- Northern Economic Development	71	3.0
- Northern Industry and Resource Development	102	-
First Nations and Métis Affairs Division (FN09)		
- Relationships and Policy	166	1.0
- Strategic Initiatives	53	1.0
Transfer of programs related to economic development of First Nations and Métis peoples.		
2012-13 Restated Estimate	**30,546**	36.0
New Subvote (EC12)		
Economic Development		
2012-13 Main Estimate	-	-
Transferred from:		
Forestry Development (ER18)	1,515	-
Transferred from: First Nations and Métis Relations (Vote 25)		
Central Management and Services (FN01) - Central Services	238	-
Northern Affairs Division (FN08) - Northern Economic Development	1,562	9.0
Transfer of economic development functions.		
2012-13 Restated Estimate	**3,315**	9.0

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
New Subvote (EC14)		
Tourism Saskatchewan		
2012-13 Main Estimate	-	-
Transferred from: Tourism, Parks, Culture and Sport (Vote 27)		
Tourism Initiatives (TC13)	4,322	3.0
Tourism Saskatchewan (TC04)	12,181	-
Transfer of functions and programs related to tourism development.		
2012-13 Restated Estimate	**16,503**	3.0
New Subvote (EC13)		
Labour Market Development		
2012-13 Main Estimate	-	-
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(87)	(1.0)
Transferred from:		
Forestry Development (ER18)	800	-
Transferred from: Advanced Education, Employment and Immigration (Vote 37)		
Central Management and Services (AE01)		
- Executive Management	326	2.0
- Central Services	1,309	4.0
Student Supports (AE03)		
- Operational Support	135	1.0
- Provincial Training Allowance	29,193	-
- Skills Training Benefit	8,657	-
- Apprenticeship Training Allowance	2,126	-
Immigration (AE06)	12,684	65.0
Labour Force Development (AE16)		
- Operational Support	10,171	159.0
- Work Readiness - Youth and Adult Skills Training	20,857	-
- Work Readiness - Basic Education	21,428	-
- Work Readiness - Employment Development	22,481	-
- Apprenticeship and Trade Certification Commission	19,682	-
- Employability Assistance for People with Disabilities	10,996	-
Transfer of functions and programs related to development of the labour market.		
2012-13 Restated Estimate	**160,758**	230.0
New Subvote (EC19)		
Enterprise Saskatchewan		
2012-13 Main Estimate	-	-
Transferred from: Enterprise Saskatchewan (Vote 83)		
Operations (ES01)	20,744	113.0
Programs (ES02)		
- Western Economic Partnership Agreement	8,883	-
- Saskatchewan Trade and Export Partnership	3,436	-
Transfer of economic development functions. FTEs are restated to reflect the transfer of employees to Executive Government pursuant to Section 23(3) of the Enterprise Saskatchewan Act and OC 422/2012, dated August 1, 2012.		
2012-13 Restated Estimate	**33,063**	113.0

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Amortization of Capital Assets		
2012-13 Main Estimate	2,830	-
Transferred from: Advanced Education, Employment and Immigration (Vote 37)		
Amortization of Capital Assets		
- Land, Buildings and Improvements	158	-
- Office and Information Technology	25	-
2012-13 Restated Estimate	**3,013**	-

Enterprise and Innovation Programs

Vote 43

Pursuant to *The Government Organization Act* and OC 302/2012, dated May 25, 2012, responsibility for Enterprise and Innovation Programs is transferred to the Ministry of the Economy.

Investment Programs (EI03)		
2012-13 Main Estimate	27,347	-
Transferred to: Economy (Vote 23)		
Revenue and Planning (EC04)		
- Small Business Loan Associations - Concessionary Allowance	(267)	-
- Small Business Loan Associations - Loan Loss Provision	(480)	-
- Ethanol Fuel Tax Rebate	(24,000)	-
- Renewable Diesel Program	(2,600)	-
2012-13 Restated Estimate	-	-

Enterprise Saskatchewan

Vote 83

Pursuant to *The Government Organization Act* and OC 302/2012, dated May 25, 2012, responsibility for functions previously provided by Enterprise Saskatchewan is transferred to the Ministry of the Economy.

Operations (ES01)		
2012-13 Main Estimate	20,744	-
Transferred to: Economy (Vote 23)		
Enterprise Saskatchewan (EC19) - Operational Support	(20,744)	-
2012-13 Restated Estimate	-	-

Programs (ES02)		
2012-13 Main Estimate	12,319	-
Transferred to: Economy (Vote 23)		
Enterprise Saskatchewan (EC19)		
- Western Economic Partnership Agreement	(8,883)	-
- Saskatchewan Trade and Export Partnership	(3,436)	-
2012-13 Restated Estimate	-	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Environment		
Vote 26		
In addition to the reorganization of programs outlined below, pursuant to *The Government Organization Act* and OC 302/2012, dated May 25, 2012, responsibility for forest economic development functions is transferred to the Ministry of the Economy.		
Central Management and Services (EN01)		
2012-13 Main Estimate	16,685	89.4
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(80)	(1.0)
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(39)	(0.6)
2012-13 Restated Estimate	**16,566**	87.8
Climate Change (EN06)		
Within this subvote the allocations Green Initiatives and Climate Change Program are amalgamated in 2013-14.		
Land (EN15)		
This subvote is shown as Landscape Stewardship in 2013-14.		
2012-13 Main Estimate	3,043	32.3
Transferred from:		
Environmental Support (EN14) - Aboriginal Affairs	874	8.0
Transfer of the Aboriginal Affairs responsibility as a unique program within this subvote.		
2012-13 Restated Estimate	**3,917**	40.3
Environmental Support (EN14)		
Within this subvote the allocation Information Management and Geomatics is shown as Data Management in 2013-14.		
2012-13 Main Estimate	14,090	67.0
Transferred to:		
Landscape Stewardship (EN15) - Aboriginal Affairs	(874)	(8.0)
Environmental Protection (EN11)		
- Technical Resources	(3,694)	(20.0)
- Results-based Regulations and Code Management	(6,724)	(7.0)
2012-13 Restated Estimate	**2,798**	32.0

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Environmental Protection (EN11)		
Within this subvote the allocation Industrial is shown as Environmental Protection Program in 2013-14.		
Within this subvote portions of the allocation Municipal are transferred to Environmental Protection Program ($995K and 10.3 FTEs) and Results-based Regulations and Code Management ($170K and 2.0 FTEs) in 2013-14.		
Within this subvote portions of the allocation Compliance Audit are transferred to Environmental Protection Program ($36K and 1.0 FTE) and Results-based Regulations and Code Management ($433K and 5.0 FTEs) in 2013-14.		
2012-13 Main Estimate	42,726	89.1
Transferred to: Water Security Agency (Vote 87)		
Water Security Agency (WS01)	(12,234)	-
Transferred from:		
Environmental Support (EN14)		
- Information Management and Geomatics	6,461	10.0
- Technical Resources	3,957	17.0
Transfer of environmental protection functions.		
2012-13 Restated Estimate	**40,910**	116.1
Forest Services (EN09)		
2012-13 Main Estimate	12,772	70.0
Transferred to: Economy (Vote 23)		
Mineral, Land and Resource Policy (EC06) - Forestry Development	(180)	(2.0)
2012-13 Restated Estimate	**12,592**	68.0
Executive Council		
Vote 10		
Central Management and Services (EX01)		
2012-13 Main Estimate	5,678	30.1
Transferred from: Municipal Affairs (Vote 30)		
Central Management and Services (MA01) - Central Services	59	1.0
Transfer of administrative functions.		
2012-13 Restated Estimate	**5,737**	31.1
Communications Office (EX03)		
2012-13 Main Estimate	1,696	16.0
Transferred from:		
Various Ministries	1,326	10.0
Transfer of responsibility for Government of Saskatchewan website delivery.		
2012-13 Restated Estimate	**3,022**	26.0

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Finance		
Vote 18		
Central Management and Services (FI01)		
2012-13 Main Estimate	6,350	21.4
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(30)	-
2012-13 Restated Estimate	**6,320**	21.4
Provincial Comptroller (FI03)		
2012-13 Main Estimate	12,307	84.0
Transferred from:		
Various Ministries	392	6.0
Centralization of accounts payable services.		
2012-13 Restated Estimate	**12,699**	90.0
Revenue (FI05)		
2012-13 Main Estimate	26,238	152.3
Transferred to:		
Provincial Comptroller (FI03)	(13)	(0.2)
2012-13 Restated Estimate	**26,225**	152.1
First Nations and Métis Relations		
Vote 25		
Pursuant to *The Government Organization Act* and OC 302/2012, dated May 25, 2012, and OC 659/2012, dated December 12, 2012, responsibility for programs relating to the economic development of First Nations and Métis peoples is transferred to the Ministry of the Economy. Responsibility for all other programs is transferred to the Ministry of Government Relations.		
Central Management and Services (FN01)		
2012-13 Main Estimate	3,415	19.0
Transferred to: Economy (Vote 23)		
Central Management and Services (EC01)		
- Central Services	(125)	(4.0)
- Accommodation Services	(91)	-
Economic Development (EC12) - Operational Support	(238)	-
Transferred to: Government Relations (Vote 30)		
Central Management and Services (GR01)		
- Minister's Salary (Statutory)	(47)	-
- Executive Management	(945)	(8.0)
- Central Services	(1,081)	(5.0)
- Accommodation Services	(671)	-
First Nations and Métis Engagement (GR12) - First Nations and Métis Relations	(217)	(2.0)
2012-13 Restated Estimate	-	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Gaming Agreements (FN03)		
2012-13 Main Estimate	67,641	2.0
Transferred to: Government Relations (Vote 30)		
Central Management and Services (GR01) - Central Services	(162)	(2.0)
First Nations and Métis Engagement (GR12)		
- First Nations Gaming Agreements	(64,191)	-
- Métis Development Fund	(3,288)	-
2012-13 Restated Estimate	-	-
Northern Affairs Division (FN08)		
2012-13 Main Estimate	3,338	24.0
Transferred to: Economy (Vote 23)		
Central Management and Services (EC01) - Central Services	-	(1.0)
Revenue and Planning (EC04)		
- Operational Support	-	(3.0)
- Northern Development Fund Grant Program	(173)	-
Economic Development (EC12) - Operational Support	(1,562)	(9.0)
Transferred to: Government Relations (Vote 30)		
Municipal and Northern Engagement (GR07) - Municipal and Northern Relations	(1,603)	(11.0)
2012-13 Restated Estimate	-	-
First Nations and Métis Affairs Division (FN09)		
2012-13 Main Estimate	7,542	21.0
Transferred to: Economy (Vote 23)		
Revenue and Planning (EC04)		
- Operational Support	(187)	(2.0)
- Northern Development Fund Grant Program	(32)	-
Transferred to: Government Relations (Vote 30)		
First Nations and Métis Engagement (GR12)		
- First Nations and Métis Relations	(3,002)	(19.0)
- Treaty Land Entitlement	(3,121)	-
- First Nations and Métis Consultation Participation Fund	(1,200)	-
2012-13 Restated Estimate	-	-
Amortization of Capital Assets		
2012-13 Main Estimate	7	-
Transferred to: Government Relations (Vote 30)		
Amortization of Capital Assets		
- Machinery and Equipment	(1)	-
- Office and Information Technology	(6)	-
2012-13 Restated Estimate	-	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Government Services		
Vote 13		
In addition to the reorganization of programs outlined below, pursuant to *The Government Organization Act* and OC 275/2012, dated May 25, 2012, the Ministry of Government Services continues as the Ministry of Central Services and provides the structure wherein the functions of the Public Service Commission may be carried out. The Ministry also assumes responsibility for functions of the Information Technology Office and the Saskatchewan Archives Board pursuant to OC 302/2012, dated May 25, 2012.		
Central Management and Services (GS01/CS01)		
2012-13 Main Estimate	47	56.5
Transferred to:		
Property Management (CS02) - Operations and Maintenance of Property	-	-
Information Technology Office (CS11) - IT Coordination and Transformation Initiatives	(1,686)	-
Public Service Commission (CS12) - Corporate Human Resources and Employee Relations	(986)	-
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	-	(0.7)
Transferred from: Information Technology Office (Vote 74)		
Central Management and Services (IT01)		
- Minister's Salary (Statutory)	47	-
- Executive Management	41	-
- Central Services	570	6.0
IT Coordination and Transformation Initiatives (IT03) - Information Technology Coordination	29	-
Interministerial Services (IT04)	923	8.0
Application Administration and Support (IT08) - Mandated Services	123	2.0
Transfer of responsibility for information technology.		
Transferred from: Public Service Commission (Vote 33)		
Central Management and Services (PS01)		
- Executive Management	20	-
- Central Services	856	8.7
Corporate Human Resources and Employee Relations (PS04)	110	1.0
Functions of the Public Service Commission are now carried out within the structure of the Ministry of Central Services.		
2012-13 Restated Estimate	**94**	81.5
Accommodation Services (GS02/CS02)		
This subvote is shown as Property Management in 2013-14.		
Within this subvote the allocation Accommodation Allocated to Ministries is shown as Property Management Allocated to Ministries; and Accommodation Charged to External Clients is shown as Property Management Charged to External Clients in 2013-14.		
2012-13 Main Estimate	12,239	524.5
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(45)	-
Transferred from:		
Central Management and Services (GS01)		
- Central Services	45	-
- Allocated to Services Subvote	(45)	-
Reallocation of support functions.		
2012-13 Restated Estimate	**12,194**	524.5

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Transportation Services (GS05/CS05)		
This subvote is shown as Transportation and Other Services in 2013-14. In addition to the reorganization of programs outlined below, Transportation Services Allocated to Ministries will be shown as Services Allocated to Ministries; and Transportation Services Charged to External Clients will be shown as Services Charged to External Clients in 2013-14.		
2012-13 Main Estimate	-	71.0
Transferred from:		
Government Support Services (GS06)		
- Mail Services	12,599	46.6
- Telecommunications Services	467	4.0
- Government Support Services Allocated to Ministries	(8,339)	-
- Government Support Services Charged to External Clients	(4,346)	-
Purchasing (GS04)	1,875	21.0
Transferred from: Information Technology Office (Vote 74)		
Application Administration and Support (IT08) - Mandated Services	2,229	10.3
Transferred from: Office of the Provincial Capital Commission (Vote 85)		
Capital Commission Operations (PC02) - Saskatchewan Archives Board	4,341	-
Transferred from: Public Service Commission (Vote 33)		
Central Management and Services (PS01) - Central Services	44	-
Employee Service Centre (PS06)	3,250	-
Human Resource Client Services and Support (PS03)	851	6.0
Transfer of functions reflecting the reorganization of government ministries.		
2012-13 Restated Estimate	**12,971**	158.9
Government Support Services (GS06/CS06)		
2012-13 Main Estimate	381	50.6
Transferred to:		
Transportation and Other Services (CS05)		
- Mail Services	(12,599)	(46.6)
- Telecommunications Services	(467)	(4.0)
- Services Allocated to Ministries	8,339	-
- Services Charged to External Clients	4,346	-
2012-13 Restated Estimate	-	-
Purchasing (GS04/CS04)		
2012-13 Main Estimate	1,875	21.0
Transferred to:		
Transportation and Other Services (CS05) - Procurement	(1,875)	(21.0)
2012-13 Restated Estimate	-	-
Major Capital Asset Acquisitions (GS07/CS07)		
2012-13 Main Estimate	58,129	-
Transferred from: Information Technology Office (Vote 74)		
Major Capital Asset Acquisitions (IT07)	4,250	
2012-13 Restated Estimate	**62,379**	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
New Subvote (CS11)		
Information Technology Office		
2012-13 Main Estimate	-	-
Transferred from:		
Central Management and Services (GS01) - Allocated to Services Subvotes	1,686	-
Transferred from: Information Technology Office (Vote 74)		
Central Management and Services (IT01)		
- Executive Management	818	7.0
- Central Services	432	3.0
- Accommodations Services	208	-
IT Coordination and Transformation Initiatives (IT03)		
- Information Technology Coordination	4,383	14.0
- Office of Geomatics Coordination	120	2.0
- Information Technology Transformation	311	-
- Service Transformation	600	-
Interministerial Services (IT04)	(923)	141.0
Application Administration and Support (IT08) - Applications Support	6,337	71.0
Transfer of functions reflecting the reorganization of government ministries.		
2012-13 Restated Estimate	**13,972**	238.0
New Subvote (CS12)		
Public Service Commission		
2012-13 Main Estimate	-	-
Transferred from:		
Central Management and Services (GS01) - Allocated to Services Subvotes	986	-
Transferred from: Information Technology Office (Vote 74)		
IT Coordination and Transformation Initiatives (IT03) - Information Technology Coordination	13	-
Transferred from: Public Service Commission (Vote 33)		
Central Management and Services (PS01)		
- Executive Management	366	3.0
- Central Services	925	0.2
- Accommodation Services	2,252	-
Employee Service Centre (PS06)	11,257	117.8
Corporate Human Resources and Employee Relations (PS04)	3,240	28.2
Human Resource Client Services and Support (PS03)	13,870	165.9
Transfer of functions reflecting the reorganization of government ministries.		
2012-13 Restated Estimate	**32,909**	315.1
Amortization of Capital Assets		
2012-13 Main Estimate	-	-
Transferred from: Information Technology Office (Vote 74)		
Amortization of Capital Assets		-
- Office and Information Technology	840	-
- Allocated	(420)	-
Transferred from: Public Service Commission (Vote 33)		
Amortization of Capital Assets		
- Land, Buildings and Improvements	220	-
- Office and Information Technology	1,280	-
2012-13 Restated Estimate	**1,920**	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Health		
Vote 32		
Regional Health Services (HE03)		
2012-13 Main Estimate	3,234,094	178.6
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(224)	(2.0)
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(20)	(0.3)
2012-13 Restated Estimate	**3,233,850**	176.3
Highways and Infrastructure		
Vote 16		
Central Management and Services (HI01)		
2012-13 Main Estimate	21,382	71.0
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(119)	(1.0)
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(78)	(1.2)
Transferred from:		
Transportation Planning and Policy (HI06)	374	7.0
Transfer of administrative functions.		
2012-13 Restated Estimate	**21,559**	75.8
Operation of Transportation System (HI10)		
2012-13 Main Estimate	87,384	230.0
Transferred from:		
Preservation of Transportation System (HI04) - Surface Preservation	850	-
Transfer of support functions.		
2012-13 Restated Estimate	**88,234**	230.0
Preservation of Transportation System (HI04)		
2012-13 Main Estimate	150,820	983.0
Transferred to:		
Operation of Transportation System (HI10) - Operational Services	(850)	-
2012-13 Restated Estimate	**149,970**	983.0
Transportation Planning and Policy (HI06)		
2012-13 Main Estimate	3,879	43.0
Transferred to:		
Central Management and Services (HI01) - Central Services	(374)	(7.0)
2012-13 Restated Estimate	**3,505**	36.0

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Information Technology Office		
Vote 74		
Pursuant to *The Government Organization Act* and OC 302/2012, dated May 25, 2012, responsibility for functions of the Information Technology Office is transferred to the Ministry of Central Services.		
Central Management and Services (IT01)		
2012-13 Main Estimate	2,116	16.0
Transferred to: Central Services (Vote 13)		
Central Management and Services (CS01)		
- Minister's Salary (Statutory)	(47)	-
- Executive Management	(41)	-
- Central Services	(570)	(6.0)
Information Technology Office (CS11) - IT Coordination and Transformation Initiatives	(1,458)	(10.0)
2012-13 Restated Estimate	-	-
IT Coordination and Transformation Initiatives (IT03)		
2012-13 Main Estimate	5,456	16.0
Transferred to: Central Services (Vote 13)		
Central Management and Services (CS01) - Central Services	(29)	-
Information Technology Office (CS11) - IT Coordination and Transformation Initiatives	(5,414)	(16.0)
Public Service Commission (CS12) - Human Resource Client Services and Support	(13)	-
2012-13 Restated Estimate	-	-
Interministerial Services (IT04)		
2012-13 Main Estimate	-	149.0
Transferred to: Central Services (Vote 13)		
Central Management and Services (CS01) - Central Services	(923)	(8.0)
Information Technology Office (CS11) - Interministerial Services	923	(141.0)
2012-13 Restated Estimate	-	-
Major Capital Asset Acquisitions (IT07)		
2012-13 Main Estimate	4,250	-
Transferred to: Central Services (Vote 13)		
Major Capital Asset Acquisitions (CS07)	(4,250)	-
2012-13 Restated Estimate	-	-
Application Administration and Support (IT08)		
2012-13 Main Estimate	8,689	83.3
Transferred to: Central Services (Vote 13)		
Central Management and Services (CS01) - Central Services	(123)	(2.0)
Transportation and Other Services (CS05) - Procurement	(2,229)	(10.3)
Information Technology Office (CS11) - Application Support	(6,337)	(71.0)
2012-13 Restated Estimate	-	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Amortization of Capital Assets		
2012-13 Main Estimate	420	-
Transferred to: Central Services (Vote 13)		
Amortization of Capital Assets		
- Office and Information Technology	(840)	-
- Allocated	420	-
2012-13 Restated Estimate	-	-

Justice and Attorney General

Vote 3

In addition to the reorganization of programs outlined below, pursuant to *The Government Organization Act* and OC 278/2012, dated May 25, 2012, the Ministry of Justice and Attorney General continues as the Ministry of Justice. The Ministry assumes responsibility for various programs previously provided by the Ministry of Corrections, Public Safety and Policing, pursuant to OC 302/2012, dated May 25, 2012.

Central Management and Services (JU01)

Within this subvote the allocation Minister's Salary (Statutory) is shown as Ministers' Salaries (Statutory) in 2013-14.

2012-13 Main Estimate	21,616	33.6
Transferred from: Corrections, Public Safety and Policing (Vote 73)		
Central Management and Services (CP01)		
- Minister's Salary (Statutory)	47	-
- Executive Management	578	6.0
- Central Services	4,588	8.0
- Accommodation Services	19,043	-
Transfer of administrative functions associated with the reorganization of government ministries.		
2012-13 Restated Estimate	**45,872**	47.6

Legal and Policy Services (JU04)

Within this subvote the allocation Policy, Planning and Evaluation is shown as Strategic Initiatives and Program Support in 2013-14.

Courts Capital (JU11)

This subvote is shown as Major Capital Projects in 2013-14.

2012-13 Main Estimate	14,525	-
Transferred from: Corrections, Public Safety and Policing (Vote 73)		
Central Management and Services (CP01) - Central Services	2,550	-
Major Capital Projects (CP09)		
- Pine Grove Provincial Correctional Centre	9,600	-
- Prince Albert Provincial Correctional Centre	3,000	-
- Young Offender Programs - Capital Planning	400	-
Transfer and amalgamation of capital funding.		
2012-13 Restated Estimate	**30,075**	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
New Subvote (JU13)		
Community Safety Outcomes		
2012-13 Main Estimate	-	-
Transferred from: Corrections, Public Safety and Policing (Vote 73)		
Central Management and Services (CP01)		
- Executive Management	899	12.0
- Central Services	370	4.0
Adult Corrections (CP04)		
- Adult Corrections Facilities	588	1.0
- Community Operations	725	-
- Program Support	1,598	8.0
Young Offender Programs (CP07)		
- Young Offender Facilities	185	2.0
- Community and Alternative Measures	6,565	-
- Program Support	876	8.0
- Regional Services	183	4.0
Transfer and consolidation of functions related to community safety initiatives.		
2012-13 Restated Estimate	**11,989**	39.0
New Subvote (JU06)		
Custody, Supervision and Rehabilitation Services		
2012-13 Main Estimate	-	-
Transferred from: Corrections, Public Safety and Policing (Vote 73)		
Adult Corrections (CP04)		
- Adult Corrections Facilities	85,215	1,001.2
- Community Training Residences	2,399	29.0
- Community Operations	12,710	182.4
- Program Support	1,377	22.0
- Correctional Facilities Industries Revolving Fund - Subsidy	40	4.0
Young Offender Programs (CP07)		
- Young Offender Facilities	30,499	399.7
- Community and Alternative Measures	1,109	-
- Program Support	990	15.6
- Regional Services	11,661	161.0
Transfer and consolidation of correctional programs.		
2012-13 Restated Estimate	**146,000**	1,814.9
New Subvote (JU09)		
Policing		
2012-13 Main Estimate	-	-
Transferred from: Corrections, Public Safety and Policing (Vote 73)		
Policing and Community Safety (CP10)		
- Program Support	699	12.2
- Police Programs	16,090	23.0
- Royal Canadian Mounted Police	161,545	-
Transfer of responsibility for policing programs.		
2012-13 Restated Estimate	**178,334**	35.2

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
New Subvote (JU12)		
Saskatchewan Police Commission		
2012-13 Main Estimate	-	-
Transferred from: Corrections, Public Safety and Policing (Vote 73)		
Saskatchewan Police Commission (CP12)		
- Saskatchewan Police Commission	265	1.0
- Saskatchewan Police College	1,162	3.0
Transfer of responsibility for the Saskatchewan Police Commission.		
2012-13 Restated Estimate	**1,427**	4.0
Amortization of Capital Assets		
2012-13 Main Estimate	1,003	-
Transferred from: Corrections, Public Safety and Policing (Vote 73)		
Amortization of Capital Assets		
- Land, Buildings and Improvements	122	-
- Machinery and Equipment	95	-
- Office and Information Technology	84	-
2012-13 Restated Estimate	**1,304**	-

Labour Relations and Workplace Safety

Vote 20

Central Management and Services (LR01)		
2012-13 Main Estimate	4,460	11.0
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(30)	-
2012-13 Restated Estimate	**4,430**	11.0

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Municipal Affairs		
Vote 30		

In addition to the reorganization of programs outlined below, pursuant to *The Government Organization Act* and OC 277/2012, dated May 25, 2012, the Ministry of Municipal Affairs continues as the Ministry of Government Relations. The Ministry assumes responsibility for various programs previously provided by the Ministry of Corrections, Public Safety and Policing and the Ministry of First Nations and Métis Relations, pursuant to OC 302/2012, dated May 25, 2012.

Central Management and Services (MA01/GR01)

2012-13 Main Estimate	4,586	29.0
Transferred to: Executive Council (Vote 10)		
Central Management and Services (EX01) - Central Services	(59)	(1.0)
Communications Office (EX03)	(119)	(1.0)
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(13)	(0.2)
Transferred from:		
Municipal Relations (MA08)	1,648	19.0
Transfer of administrative functions.		
Transferred from: Corrections, Public Safety and Policing (Vote 73)		
Central Management and Services (CP01)		
- Executive Management	227	2.0
- Central Services	712	2.0
- Accommodation Services	930	-
Transfer of administrative support for public safety programs.		
Transferred from: First Nations and Métis Relations (Vote 25)		
Central Management and Services (FN01)		
- Minister's Salary (Statutory)	47	-
- Executive Management	1,414	9.0
- Central Services	612	4.0
- Accommodation Services	671	-
Gaming Agreements (FN03) - First Nations Gaming Agreements	162	2.0
Transfer of responsibility for programs related to matters affecting First Nations and Métis peoples.		
2012-13 Restated Estimate	**10,818**	64.8

Municipal Relations (MA08/GR08)

2012-13 Main Estimate	7,758	81.8
Transferred to:		
Central Management and Services (GR01) - Central Services	(1,648)	(19.0)
Municipal and Northern Engagement (GR07) - Municipal and Northern Relations	(6,110)	(62.8)
2012-13 Restated Estimate	-	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Municipal Financial Assistance (MA07/GR07)		
This subvote is shown as Municipal and Northern Engagement in 2013-14.		
2012-13 Main Estimate	316,977	-
Transferred from:		
Municipal Relations (MA08)	6,110	62.8
Federal Municipal Assistance (MA10)	56,055	4.0
Consolidation of functions related to the administration of financial assistance programs.		
Transferred from: First Nations and Métis Relations (Vote 25)		
Northern Affairs Division (FN08)		
- Northern Industry and Resource Development	785	8.0
- Northern Social Development	818	3.0
Transfer of responsibility for programs related to matters affecting the North.		
2012-13 Restated Estimate	**380,745**	77.8
Federal Municipal Assistance (MA10/GR10)		
2012-13 Main Estimate	56,055	4.0
Transferred to:		
Municipal and Northern Engagement (GR07) - Gas Tax Program	(56,055)	(4.0)
2012-13 Restated Estimate	-	-
Saskatchewan Municipal Board (MA06/GR06)		
Within this subvote the allocations Administration - Local Government Committee, Planning Appeals Committee and Assessment Appeals Committee are amalgamated in 2013-14.		
New Subvote (GR12)		
First Nations and Métis Engagement		
2012-13 Main Estimate	-	-
Transferred from: First Nations and Métis Relations (Vote 25)		
Central Management and Services (FN01) - Executive Management	217	2.0
Gaming Agreements (FN03)		
- First Nations Gaming Agreements	64,191	-
- Métis Development Fund	3,288	-
First Nations and Métis Affairs Division (FN09)		
- Treaty Land Entitlement	3,121	-
- First Nations and Métis Consultation Participation Fund	1,200	-
- Lands and Consultation	917	9.0
- Relationships and Policy	1,549	8.0
- Strategic Initiatives	536	2.0
Transfer of responsibility for programs related to matters affecting First Nations and Métis peoples.		
2012-13 Restated Estimate	**75,019**	21.0

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
New Subvote (GR11)		
Public Safety		
2012-13 Main Estimate	-	-
Transferred from: Corrections, Public Safety and Policing (Vote 73)		
Central Management and Services (CP01) - Central Services	310	3.7
Public Safety (CP06)		
- Emergency Management and Fire Safety	4,693	34.2
- Provincial Disaster Assistance Program	2,650	10.0
Major Capital Projects (CP09) - Public Safety Telecommunications	1,400	-
Transfer of responsibility for public safety programs.		
2012-13 Restated Estimate	**9,053**	47.9
New Subvote (GR13)		
Provincial Public Safety Telecommunications Network		
2012-13 Main Estimate	-	-
Transferred from: Corrections, Public Safety and Policing (Vote 73)		
Provincial Public Safety Telecommunications Network (CP11)	-	12.0
Transfer of responsibility for the Provincial Public Safety Telecommunications Network.		
2012-13 Restated Estimate	-	12.0
New Subvote		
Amortization of Capital Assets		
2012-13 Main Estimate	-	-
Transferred from: Corrections, Public Safety and Policing (Vote 73)		
Amortization of Capital Assets - Infrastructure	2,717	-
Transferred from: First Nations and Métis Relations (Vote 25)		
Amortization of Capital Assets		
- Machinery and Equipment	1	-
- Office and Information Technology	6	-
2012-13 Restated Estimate	**2,724**	-

Office of the Provincial Capital Commission

Vote 85

Pursuant to *The Government Organization Act* and OC 279/2012, dated May 25, 2012, responsibility for programs related to maintaining Saskatchewan's heritage and culture is transferred to the Ministry of Parks, Culture and Sport. Responsibility for the Saskatchewan Archives Board is transferred to the Ministry of Central Services, pursuant to OC 302/2012, dated May 25, 2012.

Central Management and Services (PC01)		
2012-13 Main Estimate	2,155	3.0
Transferred to: Parks, Culture and Sport (Vote 27)		
Central Management and Services (PC01)		
- Central Services	(55)	-
- Accommodation Services	(1,631)	-
Capital Commission Operations (PC17) - Capital Commission Operations Support	(469)	(3.0)
2012-13 Restated Estimate	-	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Capital Commission Operations (PC02)		
2012-13 Main Estimate	12,560	3.0
Transferred to: Central Services (Vote 13)		
Transportation and Other Services (CS05) - Saskatchewan Archives Board	(4,341)	-
Transferred to: Parks, Culture and Sport (Vote 27)		
Capital Commission Operations (PC17)		
- Wascana Centre Authority (Statutory)	(782)	-
- Wascana Centre Authority Supplementary	(903)	-
- Wascana Centre Authority Maintenance	(1,933)	-
- Government House	(423)	(3.0)
- Conexus Arts Centre	(446)	-
- Legislative Building Dome Repair Project	(3,732)	-
2012-13 Restated Estimate	-	-

Public Service Commission

Vote 33

Pursuant to *The Government Organization Act* and OC 275/2012, dated May 25, 2012, functions of the Public Service Commission will be carried out within the structure of the Ministry of Central Services.

Central Management and Services (PS01)		
2012-13 Main Estimate	4,463	11.9
Transferred to: Central Services (Vote 13)		
Central Management and Services (CS01)		
- Executive Management	(20)	-
- Central Services	(856)	(8.7)
Transportation and Other Services (CS05) - Corporate Projects Group	(44)	-
Public Service Commission (CS12) - Corporate Human Resources and Employee Relations	(3,543)	(3.2)
2012-13 Restated Estimate	-	-
Employee Service Centre (PS06)		
2012-13 Main Estimate	14,507	117.8
Transferred to: Central Services (Vote 13)		
Transportation and Other Services (CS05) - Corporate Projects Group	(3,250)	-
Public Service Commission (CS12) - Employee Service Centre	(11,257)	(117.8)
2012-13 Restated Estimate	-	-
Corporate Human Resources and Employee Relations (PS04)		
2012-13 Main Estimate	3,350	29.2
Transferred to: Central Services (Vote 13)		
Central Management and Services (CS01) - Central Services	(110)	(1.0)
Public Service Commission (CS12) - Corporate Human Resources and Employee Relations	(3,240)	(28.2)
2012-13 Restated Estimate	-	-
Human Resource Client Services and Support (PS03)		
2012-13 Main Estimate	14,721	171.9
Transferred to: Central Services (Vote 13)		
Transportation and Other Services (CS05) - Corporate Projects Group	(851)	(6.0)
Public Service Commission (CS12) - Human Resource Client Services and Support	(13,870)	(165.9)
2012-13 Restated Estimate	-	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Amortization of Capital Assets		
2012-13 Main Estimate	1,500	-
Transferred to: Central Services (Vote 13)		
Amortization of Capital Assets		
- Land, Buildings and Improvements	(220)	-
- Office and Information Technology	(1,280)	-
2012-13 Restated Estimate	-	-

Social Services

Vote 36

Central Management and Services (SS01)		
2012-13 Main Estimate	42,973	147.7
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(142)	(1.0)
Transferred to: Finance (Vote 18)		
Provincial Comptroller (FI03)	(52)	(0.8)
2012-13 Restated Estimate	**42,779**	145.9

Tourism, Parks, Culture and Sport

Vote 27

In addition to the reorganization of programs outlined below, pursuant to *The Government Organization Act* and OC 279/2012, dated May 25, 2012, the Ministry of Tourism, Parks, Culture and Sport continues as the Ministry of Parks, Culture and Sport. Responsibility for programs related to tourism is transferred to the Ministry of the Economy, pursuant to OC 302/2012, dated May 25, 2012.

Central Management and Services (TC01/PC01)		
2012-13 Main Estimate	9,161	27.0
Transferred to: Executive Council (Vote 10)		
Communications Office (EX03)	(30)	-
Transferred from: Office of the Provincial Capital Commission (Vote 85)		
Central Management and Services (PC01)		
- Central Services	55	-
- Accommodation Services	1,631	-
Transfer of responsibility for the Provincial Capital Commission.		
2012-13 Restated Estimate	**10,817**	27.0

Tourism Initiatives (TC13/PC13)		
2012-13 Main Estimate	4,952	3.0
Transferred to:		
Culture (PC03) - Support for Provincial Arts and Cultural Organizations	(250)	-
Heritage (PC07) - Royal Saskatchewan Museum	(380)	-
Transferred to: Economy (Vote 23)		
Tourism Saskatchewan (EC14)	(4,322)	(3.0)
2012-13 Restated Estimate	-	-

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Parks (TC12/PC12)		
Within this subvote a portion ($1,607K) of the allocation Parks Capital Projects will be segregated and shown as Parks Preventative Maintenance in 2013-14.		
Culture (TC03/PC03)		
2012-13 Main Estimate	29,176	6.0
Transferred from:		
Tourism Initiatives (TC13)	250	-
Reallocation of functions related to cultural development.		
2012-13 Restated Estimate	**29,426**	6.0
Heritage (TC07/PC07)		
Within this subvote the allocation Heritage Operations Support is shown as Support for Heritage Operations and Organizations in 2013-14.		
2012-13 Main Estimate	8,931	40.5
Transferred from:		
Tourism Initiatives (TC13)	380	-
Reallocation of functions to support operation of the Royal Saskatchewan Museum.		
2012-13 Restated Estimate	**9,311**	40.5
Tourism Saskatchewan (TC04/PC04)		
2012-13 Main Estimate	12,181	-
Transferred to: Economy (Vote 23)		
Tourism Saskatchewan (EC14)	(12,181)	-
2012-13 Restated Estimate	-	-
New Subvote (PC17)		
Capital Commission Operations		
2012-13 Main Estimate	-	-
Transferred from: Office of the Provincial Capital Commission (Vote 85)		
Central Management and Services (PC01)		
- Executive Management	469	3.0
Capital Commission Operations (PC02)		
- Wascana Centre Authority (Statutory)	782	-
- Wascana Centre Authority Supplementary	903	-
- Wascana Centre Authority Maintenance	1,933	-
- Government House	423	3.0
- Conexus Arts Centre	446	-
- Legislative Building Centennial	3,732	-
Transfer of responsibility for the Provincial Capital Commission.		
2012-13 Restated Estimate	**8,688**	6.0

Restatement Schedule

2012-13 Appropriation and FTE Restatement

(thousands of dollars)

	Appropriation	FTE
Water Security Agency		
Vote 87		
Bill 47, *The Saskatchewan Watershed Authority Amendment Act, 2012*, continues the Saskatchewan Watershed Authority as the Water Security Agency.		
New Subvote (WS01)		
Water Security Agency		
2012-13 Main Estimate	-	-
Transferred from: Environment (Vote 26)		
Environmental Protection (EN11) - Saskatchewan Watershed Authority	12,234	-
Transfer of responsibility for provincial water management.		
2012-13 Restated Estimate	**12,234**	-

Legislative Branch of Government

Children's Advocate

Vote 76

Children's Advocate (CA01)

This subvote is shown as Advocate for Children and Youth in 2013-14.

Within this subvote the allocation Children's Advocate Operations is shows as Advocate Operations; and Children's Advocate's Salary (Statutory) is shown as Advocate's Salary (Statutory) in 2013-14.

Government Organizations

The following list provides descriptions for the government organizations and bodies that are referred to in the Estimates detail and have financial transactions with the General Revenue Fund. These organizations are categorized by Crown Organizations, Revolving Funds/Funds, and Statutory Boards and Commissions.

Crown Organizations

These organizations are a separate body corporate and agent of the Crown. They have been created by statute or Order in Council pursuant to *The Crown Corporations Act, 1993.*

Agricultural Credit Corporation of Saskatchewan

Agricultural Credit Corporation of Saskatchewan (ACS) was established pursuant to the provisions of *The Agricultural Credit Corporation of Saskatchewan Act* which came into force on January 1, 1984. ACS manages the wind down of the corporation's agricultural loan portfolio.

Boards of Education / School Boards

Twenty-eight Boards of Education, including the Conseil des écoles fransaskoises, operate under the authority of *The Education Act, 1995.* The Boards and the Conseil work with the Ministry of Education to strengthen the performance and accountability of the school system under their Continuous Improvement Framework. The Boards and the Conseil are responsible for delivering the educational program including curriculum and instruction, and programs for children and youth. The Boards and the Conseil are required to comply with provincial statutes, regulations, and policies and, as elected bodies, are accountable to their local electors. The Boards and the Conseil receive operating and capital grants from the provincial government. The Boards also receive property taxes in their jurisdiction.

Creative Saskatchewan

Creative Saskatchewan will be established pursuant to *The Creative Saskatchewan Act*, legislation that will be introduced during the spring 2013 sitting of the Legislature, and will assist in the promotion, marketing and investment of Saskatchewan's creative industry and its respective products, including support for film and screen based producers.

eHealth Saskatchewan

eHealth Saskatchewan was established by Order in Council pursuant to the provisions of *The Crown Corporations Act, 1993.* eHealth Saskatchewan's mandate is to procure, implement, own, operate, and manage the Saskatchewan Electronic Health Record (EHR) and, where appropriate, other health information systems including the associated provincial components and infrastructure to facilitate improved health provider and patient access and use of electronic health information. eHealth Saskatchewan also establishes the provincial health information and technology standards necessary to access the Saskatchewan EHR and the associated provincial components and infrastructure. During 2013-14, Vital Statistics will transfer from Information Services Corporation to eHealth Saskatchewan. The Vital Statistics Registry registers all births, marriages, deaths, stillbirths and changes of name that occur in Saskatchewan. The certificates issued by the Vital Statistics Registry are legal proof of these vital events and provide statistical information to various agencies and the general public.

Enterprise Saskatchewan

Enterprise Saskatchewan (ES) was established in 2008 pursuant to *The Enterprise Saskatchewan Act.* ES is an economic development agency of the Government of Saskatchewan administered by the Ministry of the Economy. Effective August 2012, responsibility for developing and implementing Saskatchewan's long-term growth strategy resides within the Ministry of the Economy. ES will retain accumulated equity and responsibility for ongoing, long-term programs until those programs wind down.

Financial and Consumer Affairs Authority

Effective October 1, 2012, the former Saskatchewan Financial Services Commission was continued as the Financial and Consumer Affairs Authority of Saskatchewan (FCAA), a Treasury Board Crown corporation. FCAA fosters confidence in the Saskatchewan marketplace and protects Saskatchewan consumers. FCAA regulates Saskatchewan's financial services industry including the credit union system, insurance, pensions, securities, trust and loans, payday loans and mortgage brokers. The regulatory responsibilities of FCAA have expanded to other areas of consumer protection including matters related to personal or household goods and services. FCAA also oversees the licensing or registration provisions of a number of statutes, monitors compliance with the rules, and holds to account those who break the rules. FCAA is funded through fees charged to regulated entities.

Health Quality Council

The Health Quality Council was established by *The Health Quality Council Act.* It is an independent agency that measures and reports on quality of care in Saskatchewan, promotes improvement, and engages its health system partners in building a better health system.

Innovation Saskatchewan

Innovation Saskatchewan (IS) was established in 2009 pursuant to *The Innovation Saskatchewan Act.* IS is the central agency of the Government of Saskatchewan with responsibility for implementing Saskatchewan's innovation priorities. IS coordinates the strategic direction of the Government's research and development, and science and technology expenditures; provides advice on science and technology policy; coordinates the establishment and maintenance of science, research and development infrastructure; and provides advice and recommendations on research, development, demonstration, and the commercialization of new technologies and innovative processes in Saskatchewan.

Municipal Financing Corporation of Saskatchewan

The Municipal Financing Corporation of Saskatchewan (MFC) was established in 1969 and continues under *The Municipal Financing Corporation Act.* MFC assists in making capital funds available for the financing of essential local improvements, schools, hospitals and other construction projects in cities, towns, villages and rural areas throughout the province. MFC may borrow directly from private lending institutions or through the Ministry of Finance. The funds borrowed are lent to Saskatchewan local governments to meet all or a portion of their borrowing requirements.

Physician Recruitment Agency of Saskatchewan

The Physician Recruitment Agency of Saskatchewan (PRAS) was established by Order in Council pursuant to the provisions of *The Crown Corporations Act, 1993.* PRAS was established to advise on, plan, develop, implement, operate and manage a recruitment agency for physicians seeking to practice in Saskatchewan. PRAS works in partnership with students, medical trainees, physicians, international medical graduates, communities, health facilities and other partners to help find the right physician for the right community.

Regional Colleges

Seven regional colleges, operating under the authority of *The Regional Colleges Act,* provide educational services and programs in over 40 locations throughout the province. Through partnerships with universities and technical institutes such as Saskatchewan Institute of Applied Science and Technology (SIAST), regional colleges deliver credit programs in response to the needs of rural and northern Saskatchewan. Regional colleges also offer literacy and basic education, industry credit and non-credit programs based on local needs, and provide a broad array of counselling and assessment services geared to assisting individuals with career planning.

Regional Health Authorities

The Regional Health Services Act was proclaimed on August 1, 2002. Health services in Saskatchewan are delivered by 12 regional health authorities. Major services include:

- hospitals, health centres and primary care teams;
- emergency response services including first responders and ambulance services;
- supportive care such as long-term care, day programs, respite, palliative care and programs for patients with multiple disabilities;
- population health services including public health nursing, public health inspections, communicable disease control, epidemiology and vaccinations; and,
- community health services such as mental health and addictions services, rehabilitation services, home care and programming for individuals with autism and cognitive disabilities.

Saskatchewan Apprenticeship and Trade Certification Commission

The Saskatchewan Apprenticeship and Trade Certification Commission (SATCC) operates under the authority of *The Apprenticeship and Trade Certification Act, 1999.* SATCC is an industry-led government agency with a mandate to govern and manage the apprenticeship and trade certification system in Saskatchewan. There are over 9,000 registered apprentices working and learning on the job in 47 trades and 23 sub-trades. In excess of 5,000 of those apprentices also attend classroom-based technical training each year.

Saskatchewan Cancer Agency

The Saskatchewan Cancer Agency (SCA) was established pursuant to *The Cancer Foundation Act,* which was superseded by *The Cancer Agency Act* on January 2, 2007. SCA is responsible for the planning, organization, and delivery and evaluation of cancer care services throughout Saskatchewan in collaboration with regional health authorities and health care organizations. SCA provides detection, diagnosis, testing, treatment and monitoring of individuals, treatment or rehabilitation services, education of health care providers and Saskatchewan residents respecting cancer and the prevention of cancer, prevention and screening, and cancer research and studies.

Saskatchewan Crop Insurance Corporation

Saskatchewan Crop Insurance Corporation (SCIC) operates under the authority of *The Saskatchewan Crop Insurance Act* and *The Farm Financial Stability Act.* SCIC administers insurance programs that protect producers from production failures due to natural hazards. SCIC also delivers wildlife damage prevention and compensation programs, as well as the AgriStability Program.

Saskatchewan Health Research Foundation

Saskatchewan Health Research Foundation (SHRF) was created on January 31, 2003, under *The Saskatchewan Health Research Foundation Act.* SHRF is responsible for organizing, managing and allocating most provincial health research funding in Saskatchewan and for ensuring that supported research fits with the Province's health research priorities and leads to benefits for the health system in Saskatchewan. SHRF is the lead agency on implementation of the provincial Health Research Strategy.

Saskatchewan Housing Corporation

The Saskatchewan Housing Corporation (SHC) operates under the authority of *The Saskatchewan Housing Corporation Act.* SHC is accountable for developing, designing, and implementing housing programs and services for families, seniors and others. SHC promotes access to housing for low-income people. It creates independence and self-sufficiency for clients through programs and services that are delivered either directly through SHC, by local housing authorities who manage SHC-owned properties, or by third party groups who own and manage properties and receive financial assistance from SHC.

Saskatchewan Institute of Applied Science and Technology

Saskatchewan Institute of Applied Science and Technology (SIAST) operates under the authority of *The Saskatchewan Institute of Applied Science and Technology Act.* SIAST provides post-secondary technical education and skills training, to help meet the needs of students and employers, through distance education and campuses in Regina, Saskatoon, Moose Jaw and Prince Albert. Through program and course registrations, SIAST serves 26,000 distinct students with programming that touches every sector of the economy.

Saskatchewan Liquor and Gaming Authority

Saskatchewan Liquor and Gaming Authority (SLGA) is governed by *The Alcohol and Gaming Regulation Act, 1997.* SLGA is responsible for the distribution, regulation, management and operation of liquor and gaming across the province. SLGA warehouses and distributes wine, spirits, and domestic and imported beer to SLGA stores and franchises for sale to the public and commercial permittees. SLGA also owns and operates all video lottery terminals and owns and manages the slot machines at all Saskatchewan Indian Gaming Authority casinos. SLGA also licenses and regulates most other forms of gaming including bingo, raffles, casinos, breakopen tickets, Texas Hold'em poker and Monte Carlo events, as well as the provincial horse racing industry.

Saskatchewan Research Council

The Saskatchewan Research Council (SRC) was established in 1947. The Council undertakes matters pertaining to research, development, design, consultation, innovation, and commercialization of science for the improvement of the province. SRC creates wealth through the responsible application of science and technology to assist Saskatchewan industry to be globally competitive.

SaskBuilds Corporation

SaskBuilds was established by Order in Council on October 17, 2012, under the authority of *The Crown Corporations Act, 1993.* SaskBuilds' mandate is to drive innovation in infrastructure financing, design and delivery, including the use of public-private partnerships. SaskBuilds will also provide a central focus within the provincial government to coordinate infrastructure planning and delivery.

Tourism Saskatchewan

Tourism Saskatchewan was established in 1994 pursuant to *The Tourism Authority Act*, which was superseded by *The Tourism Saskatchewan Act* in 2012. Tourism Saskatchewan promotes the province as a tourism destination by providing in-province and out-of-province marketing of tourism, industry-government marketing programs, visitor services, market research, and tourism product development including tourism programs with a particular focus on supporting major sporting and cultural events for Saskatchewan.

Water Security Agency

Bill 47, *The Saskatchewan Watershed Authority Amendment Act, 2012* continues the Saskatchewan Watershed Authority as the Water Security Agency (WSA). WSA is mandated to integrate all aspects of provincial water management to ensure water supplies support economic growth, quality of life and environmental well being. WSA supports protection of drinking water, flood and drought response, and management of water supplies, water quality and aquatic habitat. WSA also owns and operates provincial dams and water supply channels.

Revolving Funds/Funds

A revolving fund is established by statute and is used to account for specific government operations which recover all or a portion of the associated costs from the fund's users. The revenue generated by each fund is used to finance operations which, in turn, generate further revenue.

A fund is created by statute and receives revenue from the GRF or outside sources. These revenues are for fund expenditures. Unlike revolving fund expenditures, these expenditures do not generate revenues to finance further expenditures.

Commercial Revolving Fund – Parks, Culture and Sport

The Commercial Revolving Fund is the financing mechanism used to collect and disburse funds for the operation of the Province's provincial parks, recreation sites and protected areas. Authority to operate the Fund is found in *The Natural Resources Act.* The Fund collects revenues from camping fees, entry gate fees, cottage and commercial lease fees and other miscellaneous revenues for activities on park lands. This revenue is used to operate the parks.

Correctional Facilities Industries Revolving Fund – Justice

The Correctional Facilities Industries Revolving Fund is established under the authority of *The Correctional Services Act.* The Fund is operated as a commercial enterprise providing inmates with opportunities to develop practical and marketable work skills. Revenue generated is retained by the Fund and serves to offset the cost of the program.

Fish and Wildlife Development Fund – Environment

The Fish and Wildlife Development Fund was established in 1970 for the purposes of preventing the reduction of wildlife habitat and wildlife population in the agricultural area of the province and for fish enhancement projects intended to prevent the loss of fish or fish habitat. The Fund is governed by *The Natural Resources Act.* It receives a portion of revenue generated from the sale of angling, hunting and trapping licenses and is managed by the Ministry of Environment as a special purpose fund.

Livestock Services Revolving Fund – Agriculture

The Livestock Services Revolving Fund is governed by *The Department of Agriculture, Food and Rural Revitalization Act.* The Fund operates the livestock inspection program and provides brand registration and dealer licensing. It also collects fees on behalf of the Horned Cattle Fund.

Pastures Revolving Fund – Agriculture

The Pastures Act provides authority to operate the Pastures Revolving Fund. The Fund operates the Saskatchewan Pastures Program. Revenues are derived from fees charged for grazing livestock on provincial community pastures and other related services.

Public Employees' Benefits Agency Revolving Fund – Finance

The Public Employees' Benefits Agency Revolving Fund is established under the authority of *The Financial Administration Act, 1993.* The Fund provides services to public sector pension and benefit plans and to plan members. The costs incurred by the Fund are allocated to and reimbursed primarily by various pension and benefit plans.

Queen's Printer Revolving Fund – Justice

The Queen's Printer Revolving Fund is established under the authority of *The Queen's Printer Act.* The Fund publishes and distributes legislation and other Government publications as the official printer and publisher of Government information. The Fund charges fees to recover amounts incurred by providing these goods and services.

Victims' Fund – Justice

The Victims' Fund was established by *The Victims of Crime Act*, and continues under the authority of *The Victims of Crime Act, 1995* (Act). The Fund receives all provincial and federal fine surcharges assessed under the Act and under the *Criminal Code of Canada*. The Ministry of Justice collects surcharges on behalf of the Fund. The Act permits expenditures from the Fund to promote and deliver services and benefits to victims; conduct research and distribute information respecting victims' services, needs and concerns; and provide for crime prevention and program administration.

Statutory Boards and Commissions

Automobile Injury Appeal Commission

The Automobile Injury Appeal Commission is an independent, quasi-judicial administrative tribunal responsible for hearing no-fault benefits appeals under the Personal Injury Protection Plan administered by Saskatchewan Government Insurance.

Human Rights Commission

The Saskatchewan Human Rights Commission administers *The Saskatchewan Human Rights Code*. The Commission investigates and settles human rights complaints. It promotes human rights through public education, research and equity programs.

Labour Relations Board

The Saskatchewan Labour Relations Board is an independent and impartial tribunal that exercises the powers and duties conferred to it by *The Trade Union Act, The Construction Industry Labour Relations Act, 1992, The Health Labour Relations Reorganization Act* and *The Public Service Essential Services Act*. Its powers and duties include the interpretation and application of the legislation governing collective bargaining including how and under what conditions a trade union may claim the status of exclusive bargaining agent for a group of employees; how the employer and union must bargain to reach or renew a collective agreement; what union and employer conduct is prohibited; and, when the parties may have recourse to a strike or lockout.

Office of Residential Tenancies (Rentalsman)

The Office of Residential Tenancies adjudicates disputes between landlords and tenants in residential tenancies with emphasis on:

- providing clear and easily accessible information so both landlords and tenants are well informed and understand their respective rights and responsibilities; and,
- encouraging landlords and tenants to solve problems directly.

Provincial Mediation Board

The Provincial Mediation Board has a role and responsibility in:

- ensuring that persons in arrears of property taxes have a reasonable opportunity to pay their taxes before they consent to a municipality assuming property title for non-payment;
- assisting financial institutions and mortgagors with arranging payment of arrears, and avoiding proceedings in court for mortgage foreclosure; and,
- providing relief to tenants facing eviction under *The Landlord and Tenant Act* (non-residential leases) if additional time will enable them to avoid serious hardship.

Public Complaints Commission

The Public Complaints Commission is a five-person, non-police body appointed by the Government. It is responsible for ensuring that both the public and police receive a fair and thorough investigation of a complaint against the police or an investigation of a possible criminal offence by a police officer.

Saskatchewan Municipal Board

The Saskatchewan Municipal Board (SMB) oversees the financial credibility of local authorities (primarily municipalities), including approving capital debt financing, utility rates and local improvement initiatives. At the provincial level, the SMB hears and determines appeals on municipal planning and development issues and property tax assessments. It adjudicates matters relating to municipal boundary alterations, road maintenance and fixed farmland assessment agreements. It also functions as the Board of Revenue Commissioners to hear and determine appeals on taxes and monies owed to the Crown where statutes permit and to adjust debts due to the Crown.

Glossary of Terms

Accumulated Surplus (Deficit)
The excess of expense over revenue measured from the beginning of provincial incorporation (1905) plus any adjustments that were charged directly to the accumulated surplus (deficit). It is calculated as the difference between the recorded assets and liabilities.

Allocation
Component of a subvote representing the major program/function provided by the subvote such as a distinct client group or method of delivering the program. It may also be a component of a function or funding to a third party.

Amortization
A rational and systematic manner of allocating the cost of a capital asset over its estimated useful life. The portion of the capital asset consumed in providing service is charged to expense each year and reduces the recorded value of the asset.

Appropriation
An amount that the Legislature has authorized to be paid from the General Revenue Fund (GRF) under an Act of the Legislative Assembly for a particular purpose. This purpose is outlined or defined in the Appropriation Act and in the Estimates.

Appropriation Act
A supply bill passed by the Legislative Assembly. An Appropriation Act is the legal authorization to spend monies from the GRF for the purposes and time period identified by the Act and the Estimates.

Capital Assets
Property, infrastructure, equipment, vehicles, computer systems or other assets that provide a long-term benefit to the public or the Government. Only assets which exceed a certain dollar value (threshold) are recorded as capital assets. Assets below the threshold are expensed in the year of acquisition. The Government's capital assets are sometimes referred to as tangible capital assets.

Capital Transfer
A grant provided to a third party such as a school board, regional health authority, university or municipality to acquire capital assets.

Debt
Borrowings, expressed in Canadian dollars, obtained by the Province through the issuance of debt instruments such as promissory notes, debentures, or savings bonds. The debt amounts are net of sinking funds (monies set aside to help retire the debt). Debt does not include other liabilities such as accounts payable or pension obligations.

Debt is measured in a number of ways:

- ***Government General Debt*** – Debt incurred by the GRF to fund government expenditures.
- ***Government Business Enterprise Specific Debt*** – Debt specifically borrowed on behalf of a government business enterprise.
- ***Crown Corporation General Debt*** – All debt incurred by the GRF for Crown corporation purposes except for debt specifically borrowed on behalf of a government business enterprise.
- ***Gross Debt*** – Debt before the netting of sinking funds.
- ***Guaranteed Debt*** – The debt of others that the Government has agreed to repay if the others default.
- ***Net Debt*** – The amount by which the GRF's recorded liabilities exceed its financial assets (see definition of Net Debt). Not a true measure of debt.
- ***Public Debt*** – Total debt incurred by the GRF including government general debt, Crown corporation general debt and government business enterprise specific debt.

Debt Servicing
Costs associated with government general debt and Crown corporation general debt. The costs include interest, foreign exchange gains and losses, discounts, fees and commissions. The costs incurred for Crown corporation general debt are reimbursed by the Crown corporation and recorded as interest revenue.

Deficit
The amount, if any, by which expense exceeds revenue for a fiscal year.

Estimates
The document that is prepared and tabled with the Legislative Assembly pursuant to subsection 12(1) of *The Financial Administration Act, 1993.* This document reflects the Government's detailed financial plan for the GRF and is traditionally tabled with the Budget.

- The Government may table additional spending Estimates while the Budget Estimates, which are also called **Main Estimates**, are being reviewed by the Legislative Assembly. These additional Estimates are referred to as **Further Estimates**.

- The Government may also table **Supplementary Estimates** after the passage of the Appropriation Act that supplied funding as specified in the Budget Estimates. Supplementary Estimates are typically tabled in a fall sitting of the Legislative Assembly. In addition, special warrants approved after the fall sitting are presented to the Legislative Assembly in Supplementary Estimates – March.

Expenditure
The cost of goods and services acquired in a fiscal year whether or not payment has been made, including capital acquisitions, interest on debt and transfer payments made or due.

- **Budgetary expenditure** includes capital acquisitions, capital transfers and all operating expense except amortization expense.
- **Non-budgetary expenditures** are outlays by the GRF to provide for a loan, advance or investment.

Expense
The cost of goods and services acquired in a fiscal year whether or not payment has been made, including interest on debt and transfer payments made or due. Expense also includes the cost of amortizing (depreciating) capital assets, but excludes the cost of acquiring capital assets.

Financing Activity
A term used in the Statement of Cash Flow. It refers to cash received through borrowings and deposits from Crown organizations, and cash disbursed to retire debt and reduce deposits from Crown organizations.

Forecast
The amounts of expense, revenue, or debt the Government expects to realize and record in a fiscal year.

Full-Time Equivalent (FTE)
A measurement of hours paid to employees divided by the standard number of hours a full-time employee would be paid in a year. The FTE measurement is applied to all forms of employment.

Only FTEs of organizations within Executive Government are displayed in the Estimates. FTEs of Crown organizations, judges or staff of the Legislative Branch of Government are not displayed in the Estimates.

Goods and Services
Includes accommodation, travel, supplies, equipment rental, consulting and communication costs. It also includes other expenses that are not goods or services such as an allowance for bad debts.

Government Business Enterprises
Government Business Enterprises (GBEs) are self-sufficient government organizations that have the financial and operating authority to sell goods and services to individuals and organizations outside the government as their principal activity. All other government organizations are considered Government Service Organizations. A listing of GBEs can be found in the Public Accounts.

Government Delivered Programs
Public services and functions that are performed by the Government, and its employees and agents. It does not include transfer payments to Crown corporations or third parties that in turn use the funding to provide public services.

Infrastructure
Consists of permanent installations as a basis for operations and includes highways, roads, bridges, dams and irrigation systems.

Investing Activity
The amount of money invested by the GRF during a fiscal year in items such as sinking funds and Crown corporations.

Lending Activity
The amount of money lent or advanced by the GRF during a fiscal year to a Crown corporation, public agency or other entity.

Liabilities
Amounts the GRF owes, including debt, deposits held on behalf of others, accounts payable and accrued liabilities.

Ministry
An organizational unit of Executive Government created for the purpose of managing related programs. Smaller organizational units may be referred to as secretariats or offices. Executive Council is not technically a ministry, but is often treated as such.

Net Debt
Net Debt and Accumulated Deficit are terms used by governments to indicate their financial positions. Both measures are calculated by netting assets against liabilities. Net Debt includes only financial assets whereas Accumulated Deficit also includes capital assets. Net Debt recognizes that a government's capital assets cannot be used or sold to reduce its liabilities.

Operating Expense
Includes salaries and benefits expense, goods and services expense, operating transfers for public services, transfers to individuals, amortization expense and debt servicing cost.

Pensions and Benefits
The employer share of public sector pension and benefit plan costs related to salary and compensation paid directly by the GRF. It also includes pensions and benefits paid by the GRF for the benefit of Saskatchewan teachers. Pension and benefit costs of Crown corporations and agencies are reflected in those organizations' financial statements.

Recovery
Recovery of expenses incurred by a ministry in providing services to another organization. If the services are provided to another ministry, it is an internal recovery. If the ministry is providing services to an organization outside the GRF on a cost-recovery or commercial basis, the recovery is an external recovery.

Revenue
The gross proceeds applicable to a fiscal year from taxes, fees, licenses, transfer payments, and sources other than borrowing.

Revolving Funds
Revolving funds, which are established by statute, are used to isolate certain items of related revenue and expense. The Estimates include any subsidy to or recovery from revolving funds, as well as any change in the amount advanced to revolving funds.

Revolving funds are used to account for specific government operations that recover all or a portion of the associated costs from the funds' users. Revenue generated by a fund is used to finance further operations that in turn generate further revenue, hence the term "revolving".

Salaries
Salaries and wages paid directly by the GRF to Executive Government employees, judges, Members of the Legislative Assembly, and employees of the Legislative Assembly and its Officers. Employees include permanent, non-permanent, Order in Council and personal service contract employees. Salaries and wages charged to a fund are not displayed in the Estimates.

Sinking Fund
Monies set aside to provide for the orderly retirement of a portion of the Province's debt.

Statutory
Expenses and disbursements from the GRF that have ongoing spending authority in legislation. They do not require annual legislative authority through an Appropriation Act. Examples of statutory expenditures are debt servicing costs and loans to Crown corporations.

Subvote
Subvotes represent a major program or function within a vote. The Legislative Assembly votes on the Estimates at the subvote level.

Surplus
The amount by which revenue exceeds expense for a fiscal year.

Third Parties
A term used to describe organizations independent of the GRF that receive provincial funding (see Transfers for Public Services). Typically, third parties provide a public service with the funding they receive. Examples of third parties are regional health authorities, school boards, universities and community-based organizations.

Transfers
Transfers are payments by the Government to an individual, organization, authority or other government for which no goods or services are directly received by Government and no repayment is expected in the future.

- **Transfers for Public Services -** Payments from the GRF to entities to provide a public service. Examples of transfers are payments to provide educational services or payments to doctors to provide medical services. These transfers may be in the form of grants, conditional grants, cost-shared arrangements or entitlements under legislation.

- **Transfers to Individuals -** Payments from the GRF made directly or indirectly to individuals for which no public service is required in return. These transfers provide the recipient with a financial benefit and are usually in the nature of an income support, subsidy or compensation payment. These transfers may be income-tested.

Vote
A block of funding provided by statute or voted on by the Legislative Assembly in the Appropriation Act that provides for the activities and purposes as outlined in the Estimates for a fiscal year.

The common practice in Saskatchewan's Estimates is for the operating and capital activities of a government ministry or organization to represent a unique vote. Separate votes are provided to ministries for loans and investments. On occasion, a ministry may have more than one vote or more than one organization may be grouped into a single vote.